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ABSTRACT

The budgetary forms required by the New York City Education Law to be filed by the Chancellor and Community School Districts are contained in this report. The budget requests are for funds the districts deemed necessary for operations during the 1977-1978 fiscal year. Included are requests for additional funds based on the needs and priorities of individual districts. The Chancellor's recommendations for city-wide allocations are also included. (MK)

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ED190709

Volume III

BOARD OF EDUCATION

of the

CITY SCHOOL DISTRICT OF THE CITY OF NEW YORK

SUMMARIES AND DETAILS OF BUDGET REQUEST OF COMMUNITY SCHOOL DISTRICTS FOR UNITS OF APPROPRIATION 12 AND 13 COMMUNITY DISTRICT INSTRUCTION AND ADMINISTRATION

FISCAL YEAR 1977-1978

DECEMBER 13, 1976

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UD020798

COMMUNITY SCHOOL DISTRICTS
BUDGET REQUESTS

Section 2590 i of Article 52A of the Education Law requires that

"1. The Chancellor shall annually advise the community boards with respect to the form and content of the budget requests and accompanying fiscal estimates required to be submitted by the Mayor of the City of New York for the next ensuing fiscal year, together with such additional information as he may require.
2. Each community board, after public hearings, on the estimates prepared by its community superintendent shall, on such date as the Chancellor shall direct, submit to the Chancellor estimates of the total sum of money which such community board deems necessary for the performance of its functions during the next fiscal year of the City.
3. The Chancellor, under the direction of the city board, shall prepare the estimates for the schools and programs under the jurisdiction of the city board. In consultation with the community superintendents acting under the direction of their respective community boards, he shall also recommend increases, decreases or modifications of the community boards estimates. He shall prepare the estimates for the entire city district on such modified basis for adoption by the city board, after consultation with the community boards and after a public hearing."

Budget Operations and Review Circular No. 3 dated July 1, 1976 notified districts of procedures and forms to be used in preparing budget requests. Appendix A reprints the circular in its entirety.

Twenty-five districts submitted requests for additional funds. Policy Paper No. 5 dated June 30, 1976 indicates the funds allocated to districts by formula for 1976-77. These allocated funds together with a reserve for specified special purposes form the base for district budget requests.

Districts prepared requests for additional funds based on anticipated needs. The purposes for which such funds are required appear in Table 1. The Chancellor, after review, has recommended modifications to district budget estimates on a city-wide basis. The Chancellor's recommendations also appear in Table 1.

Table 2 reconciles all increases recommended by the Chancellor in Unit of Appropriation 30 in Volume I with the data which appear in the preceding table.

TABLE I

DISTRICT BUDGET ESTIMATES - FY 1977/78

INCREASES REQUESTED IN ORDER OF PRIORITY BY CATEGORY

Combined District Order of Priority	Category Description	(A) Total Requested Increase	Chancellor's Recommended Increase
1	F. Fundamental Skills Programs (Modules 2 or 5) Examples: Reading and language skills, bilingual programs, math and science programs.	$ 73,833,085	$55,946,300
2	E. Class Size (Module 2) Funds required to reduce class size in order to provide basic educational services.	$ 49,120,677	$18,273,000
3	H. Guidance Programs (Module 2) All non-instructional activities involving personal contact between individual students and pedagogical staff. Examples: Guidance Counselors, deans, attendance teachers, career counselors.	$ 28,661,841	$ 6,929,650
4	G. Enrichment and Innovative Instructional Programs (Modules 2 or 5) Examples: Human relations programs, music and art Programs, health education and intramural sports programs, early childhood and kindergarten programs, vocational programs, non-graded programs, independent study programs.	$ 38,677,806	$ 5,000,000
5	D. In-School Supervision of Instruction (Module 2) All personnel and resources required for planning, initiation and supervision of educational activities within individual schools.	$ 16,823,274	$ 2,822,000
6	C. Support Services (Modules 1, 2 or 5) All personnel and resources devoted to the management and operation of physical facilities and other non-pedagogical activities. Examples: School construction planning, school lunch, maintenance, transportation, rental of space, zoning, school security.	$ 35,132,286	$ 1,000,000

TABLE I (Continued)

Combined District Order of Priority	Category Description	(A) Total Requested Increase	Chancellor's Recommended Increase
7	A. District Pedagogical Administration (Module 1) All personnel and resources devoted to district-wide planning, initiation, management, and supervision of educational programs. Examples: Coordinators in subject areas, district curriculum development and services, educational research and evaluation.	$ 9,406,935	$ 1,000,000
8	I. After-School, Community Center and Summer Programs (Module 3) Examples: After-school centers, week-end programs, athletic fields, attendant services, tutorial programs, vacation-day camps, summer schools, pools.	$ 20,426,406	$ 1,995,000
9	B. Business Administration (Module 1) All staff and resources devoted to personnel, legal, budgetary, payroll and financial control operations. Examples: District business office, legal counsel, audit, payroll, position control, school payrolls	$ 3,193,976	-
	TOTAL	$275,276,286 (B)	$92,965,950

NOTES:

(A) Includes pro-rated amounts for districts that either did not classify their requests by priority order or did not submit budget estimates for FY 1977/78. In the latter instance, the 1976/77 budget estimates were used as the; 1977/78 estimates.
Districts not submitting Budget Estimates for which 1976/77 Estimates were used - 5, 9
Districts not submitting Budget Estimates for which 1976/77 Estimates were not available - 3, 4, 8, 21, 27
Districts submitting the same Budget Estimate for FY 77/78 as submitted for FY 76/77 - 6, 7, 10, 13, 15, 17, 18, 19, 24, 25, 29, 30
Districts submitting Budget Estimates for 1977/78 with requested increases not classified by priority - 2, 26

(B) The amount of increase represents a percentage increase of 39.0% over the appropriations reserved for districts in FY 1976/77

Summary

The combined district order of priority has been determined by the number of districts requesting a given category and the priority number assigned by districts to that category. The higher the priority assigned by a district to a selected category, the more weight that choice has in the calculation of the combined district priority order.

TABLE 2

Statement of Increases Requested by the Chancellor in Volume I for District Instruction and Administration (Units of Appropriation 12 and 13)

1.	1976/77 Net Appropriation	$707,933,211
2.	Lump Sum Increases for Mandatory and Essential Services Requested by Districts as Modified by Chancellor	92,965,950
	Total Request for 1977/78	$800,959,161

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 1

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	24	22	43.25	41.18	1038	906	1000	-----	150
Non-Title I Schools	--							-----	
Total	24	22	43.25	41.18	1038	906	1000	-----	150
ELEMENTARY Title I Schools	278	272	31.43	31.84	8739	8373	8400	60	1200
Non-Title I Schools									
Total	278	272	31.43	31.84	8739	9279	8400	60	1200
IS/JHS Title I Schools	142	140	31.21	30.03	4133	4205	4250	70	300
Non-Title I Schools									
Total	142	140	31.21	30.03	14,210	13,484	13,650	70	300
TOTAL								65	1610

	STAFFING				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	17	272	25	14	14
Non-Title I Schools					
Total				14	14
IS/JHS Title I Schools	14	194	14	4	4
Total				4	4
TOTAL	29	466	39	18	18

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 1

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	363,168	704,190	1,067,358
2	Instructional Services	12,469,719	5,887,100	18,383,819
3	Continuing Education	102,099	480,710	582,809
4	Special Formula Funds 4A-N.Y.S.T.L.			
	4B-Capital Notes	59,172	100,000	159,172
5	Special Purpose Funds	Leave Blank	989,630	989,630
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	21,641	50,000	71,641
	Total	13,042,799	8,211,630	21,254,429

Signed Leonard Lurie
Community District Superintendent

Signed Charles Samuel Bayor
Chairman, Community Board

May 13.1976
Date of Community Board Public Hearing

Date:

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	E	Class Size	2,660,000
2	D	In-School Supervision of Instruction	229,320
3	A	District Pedagogical Personnel	398,480
4	B	Business Administration	305,710
5	C	Support Services	989,630
6	H	Guidance Programs	609,950
7	F	Fundamental Skills	1,140,000
8	I	After-School, Community Center & Summer Programs	480,710
9	G	Enrichment & Innovative Instructional Programs	1,247,830

15

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 1

CATEGORY LETTER A

CATEGORY TITLE District Pedagogical Administration

MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Educational and Public Information Coordinator to prepare, collate, and disseminate information on curriculum, schools, and district. (Coordinator-teacher on maximum salary)	20,350
Educational Research and Development - School Research Associate to conduct research on all phases of instruction and management to assist the pedagogical and administrative staff.	27,050
Coordinators to assist principals and assistant principals with subject matter content, instructional techniques, classroom supervision and instructional media. Assignment shall be from teachers in the following areas, English, Reading, Mathematics, Science, Social Studies, Health Education, ad Art. (16 teachers, one in each area for the elementary schools and one in each area for the junior high schools, at $20,350)	325,600
Teacher-rainer Supervisor to supervise the training of new teachers and to bring to the attention of all pedagogical personnel in the district such methods, media and evaluation facilities as will upgrade the instructional skills of all personnel. Assistant principal's salary - $25,480.	25,480
Page Total	398,480

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 1

CATEGORY LETTER B   CATEGORY TITLE District Business Administration   MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Legal Counsel to advise and act on legal actions and to represent the Community Board in court and in legislation.	25,000
Secretary to assist the counselor.	12,000
Messenger to deliver materials to district schools and to the Central Board.	7,000
Collective Bargaining appeals and grievances to be handled by an assistant principal and a secretary.	38,210
Accountants to conduct audits of inventories, attendance records, reimbursable programs, and tax levy funds, to prepare andaudit journal entries, transfers, leaves, personnel changes and other than personal services, to prepare budgets and to audit budgets. (4)	60,000
Administrative assistant secretarial or school secretary to respond to, to handle and to file all data relating to district personnel.	12,500
Two typists to file and type reports, forms and other materials relating to district personnel and to business affairs.	14,000
IBM Data Processing personnel and Bell and Howell Processing Personnel to codify, process, enter, and retrieve all data referring to business and personnel.	40,000
Stockman to receive, store, distribute and record all supplies for the district.	7,000
Additional funds to cover increasing costs of telephone and mailing services.	90,000
Page Total	305,710

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

Page 3

DISTRICT 1

CATEGORY LETTER C CATEGORY TITLE Support Services MODULE NUMBER V

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
School Construction Planning - Assistant Principal		25,710
School Lunch and Breakfast Program - Supervisors-assistant principal Business Officer Food Managers (2@15,000) School Aides (40 @ 5,000)	$25,710 17,500 30,000 200,000	273,210
Maintenance of Buildings		300,000
Zoning - Closing of old schools and opening of new schools - assistant principal Resoning all schools Supplies for new buildings and other costs - $100,000		125,710
School Security - 33 guards at $5,000 each		165,000
Transportation - Driver and costs for transportation of food and other materials		100,000
	Page Total	989,630

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 1

CATEGORY LETTER D

CATEGORY TITLE In-School Supervision of Instruction

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Supervision of classroom instruction: elementary schools 4 additional assistant principals.	101,920
Junior high schools 5 additional assistant principals.	127,400
Page Total	229,320

A-8

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 1

CATEGORY LETTER E CATEGORY TITLE Class Size MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Reduction of class size and provision of preparation time	1,900,000
100 teachers in the elementary schools at $19,000	760,000
40 teachers at $19,000	
Page Total	2,660,000

FORM IV

Page [illegible]

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 1

CATEGORY LETTER F
CATEGORY TITLE Fundamental Skills
MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Reading laboratories for four junior high schools	100,000
Bilingual, Multi-lingual, and Multi-cultural Programs - 40 teachers @ $20,000	
Mathematics coordinators - four for the elementary schools and 2 for the junior high schools to coordinate instruction, prepare and obtain materials, provide information for the improvement of instruction.	120,000
Science Coordinators -- four for the elementary schools and 2 for the junior high schools to coordinate instruction, prepare and obtain materials, and provide information of the improvement of instruction.	120,000
Page Total	1,140,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 1

CATEGORY LETTER G
CATEGORY TITLE Enrichment and Innovative Instructional Prog.
MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Human Relations, Multi-lingual and Multi-cultural programs - teacher and secretary	30,350
Music and Art - instruments and repairs	30,000
Health Education - supervisor (25,480) and secretarial assistance (10,000)	37,480
Intramural sports (to pay for coaches and after-schools activities)	30,000
Early Childhood and Kindergarten Programs (16@ 20,000; and supplies)	370,000
Non-graded programs (16x20,000)	320,000
Independent Study Programs (20 teachers @ 20,000)	400,000
Extra-curricular programs for newspaper, plays, concerts	30,000
Page Total	1,247,830

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 1

CATEGORY LETTER H   CATEGORY TITLE Guidance Programs   MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Guidance counselors - elementary schools - 8 @ 22,000	176,000
junior high schools 4 @ 22,000	88,000
Deans - junior high schools (4 @ $20,350)	81,400
Attendance Teachers (9 @ 20,350)	183,150
Career Counselors (4 @ 20,350)	81,400
Page Total	609,950

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 1

CATEGORY LETTER I	CATEGORY TITLE After-School Comm. Center & Summer Programs	MODULE NUMBER 111
	DISTRICT PRIORITY NUMBER 8	

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
After-School Centers-these centers were eliminated from the budget in 1975-1976; they should be opened with adequate staff.	30,000
Week-end programs are necessary in this community for the various age groups. School buildings will have to be opened and staff to run the programs.	10,000
Attendant services to maintain the buildings where programs are conducted will be needed. Afternoons, evening and week-ends at approximately $5,000 per year per attendant.	100,000
Tutorial programs to provide approximately 20 tutors during the school year.	15,000
Vacation Day Camps were conducted during this summer but on a reduced program. To provide an adequate program with staff and convenient locations as well as trips, additional funds will be needed.	100,000
Summer Schools: Four schools should be opened with about 20 teachers and four supervisors. Supplies and the cost of maintaining the buildings will have to be provided.	200,000
A supervisor for Continuing Education will also have to be provided.	25,000
Page Total	480,710

A-8

THE CITY OF NEW YORK
COMMUNITY SCHOOL BOARD
District 2

October 21, 1976

210 EAST 33rd STREET
NEW YORK, N. Y. 10016
532-8287

Dr. Bernard Gifford
Deputy Chancellor
Board of Education
City of New York
110 Livingston Street
Brooklyn, N.Y. 11201

RE: 1977-1978 DISTRICT BUDGET ESTIMATE

Dear Dr. Gifford:

Community School District 2, realizing the frustrating futility in drawing up an estimation of needs for school year 1977-78, states its intention to remain with the Budget Request submitted for the school year 1976-77.

Sincerely,

Barbara M. Weldon
Community Superintendent
District 2

Gail L. Gans
Gail L. Gans
President
Community School Board 2

Charlotte Bowden Justin J. Finger Neal J. Fink Patricia Flynn Gail L. Gans
Catherine McGlynn Rev. Vincent A. Resta Dorothy Ryan Leonard Sydelman

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 2

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading 1 year or more	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN **Title I Schools**	46	41	23.80	23.66	1025	970	995	-	318
Non-Title I Schools	26	22	24.03	25.45	596	550	585	-	14
Total	72	63	23.88	24.2[illegible]	1621	1530	1580	-	332
ELEMENTARY **Title I Schools**	239	241	31.35	32.76	7514	7895	7950	23.35	958
Non-Title I Schools	141	149	32.09	34.23	4472	5100	5150	8.55	98
Total	380	390	31.62	33.32	11,986	12,995	13,100	18.20	1056
IS/JHS **Title I Schools**	136	136	30.60	30.81	4,091	4,190	4,210	30.66	396
Non-Title I Schools	70	71	32.35	33.80	2,199	2,400	2,450	20.40	48
Total	206	207	31.19	31.84	6,290	6,590	6.660	27.23	444
TOTAL	658	660	30.64	31.99	19,897	21,115	21,360	21.77	1,832

	STAFFING (H) No. of School Supervisors	STAFFING (I) No. of Teachers	STAFFING (J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY **Title I Schools**	15	274	43	13	14
Non-Title I Schools	11	165	18	* 10	* 11
Total	26	439	61	23	24
IS/JHS **Title I Schools**	13	95	18	3	5
Non-Title I Schools	6	190	11	2	2
Total	19	285	29	5	7
TOTAL	45	724	90	28	32

* Includes IS/P.S. 217-M

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	444,622	181,505	626,127
2	Instructional Services	17,601,346	5,843,819	23,445,165
3	Continuing Education	209,592	263,881	473,473
4	Special Formula Funds 4A-N.Y.S.T.L.	211,150	2,450	213,600
	4B-Capital Notes	85,073	119,927	205,000
5	Special Purpose Funds	Leave Blank		
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	31,113	18,887	50,000
	Total	18,582,896	6,430,469	25,013,365

Signed ______________________
Community District Superintendent

Signed Gail K. Dans
Chairman, Community Board

____
Date of Community Board Public Hearing

Date: 10/22/76

FORM IV

Page Introduction

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE A Statement

MODULE NUMBER -

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)

It is the considered opinion of the District 2 budget advisory committee that the format and suggested priority based estimated budget for fiscal 76-77 is not applicable to the elementary and junior high school programs. Further, it is the declared judgement of the committee that the proposed budget represents a total educational program that cannot be treated in the form of priority components; - the program in total is a Number 1 priority.

Further - in the light of both past considerations and present fiscal circumstances it is the opinion of Community School Board 2 that

> the time and effort expended in the preparation of estimated budget are not commensurate with its effect on the New York City budget making process. Therefore, it is strongly recommended that the New York City Board of Education acting in concert with the various Community School Boards petition the New York State Legislature to amend the Decentralization Law so that the preparation and submission of estimated budget will no longer be required.

Page Total

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -   **CATEGORY TITLE** Community School Board   **MODULE NUMBER** 1

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Executive Asst.	-	17,250	
Secretary to School Board	-	11,000	
Clerk	-	6,500	
		34,750	
O.T.P.S.		20,000	
TOTAL		54,750	

Explanation: Personal Service - to cope with rising clerical load

O.T.P.S. - to maintain and improve equipment availability
to provide for attendance at pertinent conferences
to provide for legal services required as resource for decision determinations
to balance inflationary factors

41

Page Total 54,750

42

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -   **CATEGORY TITLE** District Administration   **MODULE NUMBER** 1

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)					DOLLAR REQUEST (B)
Pedagogic -	Community Superintendent	- 1		$38,500	
	Principal Assigned Elem. Adm.	- 1		29,200	
	Principal Assigned Elem. Supv.	- 1		29,200	
	Special Assistant	- 1		27,480	
	Executive Assistant	- 1		27,480	
	Supervisors - H.Ed., Cont. Ed., Guidance	- 3	@ 25,480	76,440	
	Coordinators - Guidance - Pupil Personnel	- 1		21,322	
	Teachers Assigned - Coordinators	- 6	@ 20,350	122,100	
	School Secretary - Cont. Ed.	- 1		12,450	
				384,172	

Explanation:
- -to upgrade, coordinate and initiate educational programs;
- -to strengthen educational programs and teacher training;
- -to maintain free flow of information and communication - parents, students, staff, community
- -to explain and interpret educational policies, philosophy, programs and policy
- -to provide for curriculum, innovation and enrichment
- -to satisfy need for continuing and immediate evaluation of programs and policies

Page Total 384,172

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE District Administration

MODULE NUMBER 1

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
Administrative:				
District Business Officer	1	18,605	To provide management controls, analysis, supvsn.	
Administrative Associate	1	16,000	Coordinating secretary to Community Superintendent	
Supvsg. Payroll Clerk	1	12,000	Monitor, coordinate payrolls and maintain records thereof	
Supervising Stenographer	2 @10,500	21,000	Supervise and control flow of clerical duties	
Stenographers	4 @ 7,900	31,600	Service staff, general office, business office	
Clerks	2 @ 6,500	13,000	Service staff, general office, business office	
Accountant	1	15,000	Provide ledger expertise, monitor charges	
		127,205		127,205
O.T.P.S.:				
District Office Routines		35,000	to provide for staff needs; "to account for inflationary effect upon costs.	
Consultant Services		25,000	contracts with universities for cooperative services; to provide for need for specialist consultants in various areas.	
		60,000		60,000
			Page Total	187,205

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -　　**CATEGORY TITLE** J.H.S. Hourly Employees　　**MODULE NUMBER** 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
School Aides - 36 x 4 hrs. per day x 190 days = 27,360 hrs.　Increase requested by schools and parents Vac - Hol - Sick 4,104 hrs. 31,464 hrs. x 4.06 = 127,744 * NOTE : School Guards - refer to Module 5	
Page Total	127,744

47

48

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE After School Non-Athl. Extra-Curricular Activities

MODULE NUMBER 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Teachers - 2110 hrs. x 13.30 = 28,065	28,065
Explanations: To expand program of enrichment experiences	
Page Total	28,065

00 49

50

FORM IV

Page 6

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE Int. & J.H.S.

MODULE NUMBER 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)					DOLLAR REQUEST (B)
Title I - Reg. 4180 - Av. class size 30	= 139 Teachers			Explanation: To provide class size as per contract	
Coverage: 52%	= 73 "				
Non-Title I - Reg. 2205 - Av. cl. size 33	= 69 "				
Coverage 40%	= 28 "				
Librarian - 1 per school	= 5 "			To provide resource expertise to support the educative process; individuation; remedial, guidance curriculum.	
T.E.S.L. - 1 per school	= 5 "				
Bilingual Teachers - 2 per school	= 10 "				
Ind. Arts/H.Eco. 1 per 500	= 12 "				
	341 Teachers x 19,000 =		6,479,000		
Guidance Couns. - 3 per school	= 15	@ 21,322	319,830		
A.P. - 1 per 15 staff	= 20	@ 25,480	509,600		
Principals	= 6	@ 31,745	190,470		
Sch. Secy. - 1 per 325	= 20	@ 12,400	248,000		
Sch. Secy. PK Load - 75 days @ 32.00			2,400		
TOTAL - PERSONAL COST			7,749,300		
O.T.P.S.: including communication	= 60,000			To provide a variety of materials	
TOTAL O.T.P.S. COSTS			60,000		
TOTAL - J.H.S. =			7,809,346		
Page Total					7,809,346

FORM IV

Page 7

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE Summer Int. and J.H.S.

MODULE NUMBER 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
Principal	1 - 125 hrs. x 25.00		= 3,125	
Teachers -	L.A. & Rdg.	5		
	Math	5		
	Soc. St.	3		
	Science	2		
	Fgn. Lang.	2		
	17 x 123 hrs. x 13.30		= 27,810	
	Sch. Secy. 1 x 125 x 7.12		= 890	
	Total Personal Cost -		31,825	
O.T.P.S.:	Supplies and Materials -		2,175	
	Business Costs		9,000	
	O.T.P.S. Cost -		11,175	
Space Costs			3,000	
	TOTAL PROGRAM		46,000	
			Page Total	46,000

Explanation: Summer Int. and J.H.S. to provide opportunities to "make-up" failure grades and to improve reading and math skills. Program to be in session from 9:00 - 12:00 for total of 30 days. This program requested by parents to reinstitute summer school opportunities formerly provided by the Board of Education for which allocations are not provided to the Community School Districts.

FORM IV

Page 8

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE Occasional Absence Coverage - J.H.S.

MODULE NUMBER 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
326 Teachers x 10 days = 3260 x $40	=	130,400	
20 Sch. Secys. x 10 days = 200 x 32	=	6,400	
TOTAL COST	=	136,800	
Page Total			136,800

55

56

FORM IV

Page 9

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE Spec. Ed. Coverage

MODULE NUMBER 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Principal	- 1	= 29,400	
A.P.	- 6 @ 25,480	= 152,880	
Teachers	-10 @ 19,000	= 190,000	
G.C.	- 1	= 21,322	
Sch. Secy.	- 2 @ 12,400	= 24,800	
	COST	= 418,402	

Explanation:

Prior to "decentralization" the Board of Education made allocation to the schools that housed special education classes to provide for teacher coverage, supervision, secretarial service, guidance service and school aide assistance on the basis of the numbers of teachers and children assigned to said classes.

Since then, with the exception of teacher coverage, no allocation has been made to cover the cost of providing such back-up services so that the districts have been paying out of their own allocations. In these days of "crisis budgets" it is manifestly unfair to mandate the continued subsidization of the special education program at the expense of the children who participate in the regular District 2 instructional program. It should be noted that in the schedulization of such costs in the District 2 budget submitted for Fiscal 76, we did not include school aide costs. Also, said schedulization was predicated on the program in existence last year.

Common sense and decency mandate provision for such costs in providing allocations to the Community School Districts.

Page Total 418,402

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE Elementary Hourly Employment

MODULE NUMBER 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
School Aide: 150 x 4 hrs. per day x 190 days = 114,000 Increase requested by staff and parents to meet school needs Vac. - Sick - Hol. = 17,100 131,100 hrs. x 4.06 = 532,266	
Page Total	532,266

59

60

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE Day Elementary Schools

MODULE NUMBER 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Title I - Kndgtn-Reg 1185 @ 25 per cl. - 7 All day + 20 half day	= 27		To provide a basic educational program that is viable.
Gr. 1-6 Reg 7510 @ 32 per class	= 235		
Coverage: 5 pds x 262 teachers + 52 UFT pds. ÷ 25 pds.	= 55		
Non-Title I -			
Kndgtn. Reg. 645 @ 25 per cl. 4 All day + 22 ½ day	= 15		
Gr. 1-6 Reg. 550 @ 32 per class	= 142		
Coverage: 2 pds x 157 tchrs + 40 UFt pds ÷ 25 pds.	= 15		
Librarians - 1 per school	= 23		
Bilingual Teachers	= 30		
T.E.S.L.	= 15		
Bilingual - School & Com. Relations	= 15		
	572 x 19,000 =	10,868,000	
Guid. Couns. - 1 per school - 23 x 21,322	= 23 x 21,322	490,400	
A.P.	= 15 x 25,400	367,200	
Principals- 25 x 29,400	= 25 x 29,400	735,000	
Sch. Secy. - 1 per 325	= 45 x 12,300	558,000	
Sch. Secy. PK Days - 345 days x 32.00 per day		11,040	
TOTAL PERSONAL COST		13,029,640	
O.T.P.S.: Including Communication = 110,000		110,000	
TOTAL ELEM. COST		13,139,640	
EXPLANATION: To provide a minimal variety of materials			
		Page Total	13,139,640

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER - CATEGORY TITLE Elem. Abs. Coverage MODULE NUMBER 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
508 Teachers x 10 days = 5080 x $40 = 203,200 43 School Secy.s x 10 days = 430 x 32 = 13,760 216,960	
Page Total	216,960

FORM IV

Page 13

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -   **CATEGORY TITLE** Extra-Curric. Athl. Program   **MODULE NUMBER** 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	**DOLLAR REQUEST** (B)
Teacher Coach - 2120 x 13.30 = 28,196	
O.T.P.S. $300 per school = 1,500	
TOTAL PROGRAM = 29,696	

EXPLANATION:

Personal - 1) Expansion of intramural sport activities on coeducational basis
2) To provide for expansion of inter-scholastic activities
3) Allocation on basis of 400 sessions per school

O.T.P.S.: 1) To provide for added transportation costs and referee fees
2) To provide for supplies and equipment required

65

Page Total 29,696 66

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER - CATEGORY TITLE Attendance Teachers MODULE NUMBER 2A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Five Attendance Teachers - one per cluster of a junior high school and its feeder elementary schools.	

Attendance Teachers - 5 x 20,350 = 101,750

Supervisor of Attendance - 1 x 25,480 = 25,480

127,230

EXPLANATION:

To maintain minimal attendance services.

Each attendance teacher to service a cluster of an int. or J.H.S. and its feeder elementary schools.

67

Page Total 127,230

FORM IV

Page 15

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER - **CATEGORY TITLE** Spec. Needs **MODULE NUMBER** 2 B

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)				**DOLLAR REQUEST (B)**
Elem.:	Teachers - 29 x 18,685	=	541,865	
	Ed. Assts. - 5115 hrs. x 4.37	=	22,353	
	Ed. Assts. - Sick-Vac. 660 hrs. x 4.37		2,884	
	Personal Service	=	567,102	
	O.T.P.S.	=	10,000	
			577,102	577,102
J.H.S.:	Teachers - 11 x 18685	=	205,535	
	Ed. Assts. - 8184 hrs. x 4.37	=	35,764	
	Vac. Hol - 1056 x 4.37	=	4,615	
	Personal Service	=	245,914	
	O.T.P.S.		10,000	
			255,914	255,914
			Page Total	833,016

FORM IV

Page 16

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -   **CATEGORY TITLE** Office of Continuing Educ.   **MODULE NUMBER** 3A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)			**DOLLAR REQUEST (B)**
Community and Recreation Centers			
Principal	- 120 hrs. @ 13.69	= 1643	
Tchr-In-Ch.	- 680 hrs		
Tchr.	-2100 hrs.		
Tchr. Spec.	- 500 hrs.		
	3280 hrs. @ 13.30	= 43,624	
Sch. Secy.	120 hrs. @ 7.12	= 855	
PROGRAM COST		= 46,122	46,122
Temporary Attendance Service			4,500
2000 hrs. x 2.25		= 4,500	
Vacation Day Camp			
Tchr. Spec.	- 600 hrs.		
Tchr.	- 6000 hrs.		
Tchr-In-Chg.	3000 hrs.		
	9600 hrs. x 13.30	=127,680	
Supvsr.	200 hrs. x 15.74	= 3,148	
Sch. Secy.	200 hrs. x 7.12	= 1,424	
		132,252	132,252
		Page Total	182,872

FORM IV

Page 17

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE Office of Continuing Ed.

MODULE NUMBER 3A

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Summer Swim Pools --			
Tchr.-In-Charge	350 hrs.		
Tchr.	600 hrs.		
	950 Hrs. x 13.30	= 12,635	12,635
After School Centers			
Tchr.-In-Chg.	1728 hrs.		
Tch.	3237 hrs.		
Tchr. Spec.	310 hrs.		
Subs. for Abs.	265 hrs.		
	5540 hrs. x 13.30	= 73,682	
Sch. Secy.	180 hrs. x 7.12	= 1,282	
PERSONAL COSTS		= 74,964	
O.T.P.S. COSTS		= 3,000	
PROGRAM COSTS		= 77,964	77,964

Explanation: Module 3A - To maintain minimal summer, after-school and evening activities requested by parents, teachers and community.

Page Total 90,599

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE Extended Use of School Buildings

MODULE NUMBER 3B

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Request $200,000 To provide the facilities for the requested maintenance of summer, after-school and evening activities	
Page Total	200,000

75

76

FORM IV **Page** 19

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -
CATEGORY TITLE Special Formula Funds
MODULE NUMBER 4
DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Mod. 4A N.Y.S.T.L. Gr. K-6 Reg. 13,890 Gr. 7-9 Reg. 6,465 20,355 x 10 = 203,550	203,550
Explanation: Anticipated register increase	
Mod. 4B - Capital Notes - Requested: Con.Ed. - 5,000 Elem. 115,000 J.H.S. 80,000 D.O. 5,000 205,000	205,000
EXPLANATION: To recycle and to up-date equipment To allow for experimentation in use of textbooks and equipment To compensate for inflationary spiral	
Page Total	408,550

FORM IV

Page 20

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER -

CATEGORY TITLE Special Purpose Funds

MODULE NUMBER 5

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
School Security Guards - Elem. 1 per school = 23 J.H.S. 2 per school + 1 Annex = 11 D.O. = 1 35 School Security Guards	
35 x 7 hrs. p/d. x 190 days = 19,950 hrs. S. Vac. Hol. = 2,990 hrs. 22,940 hrs. x 4.20 = 54,348	54,348
EXPLANATION: It is the districts' belief that school security is the responsibilityof the Central Board as is school custodial services.	
Page Total	54,348

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 2

CATEGORY LETTER - CATEGORY TITLE Furniture and Equipment MODULE NUMBER 7

DISTRICT PRIORITY NUMBER -

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Furniture and Equipment -	
Recycle, update industrial arts shops and H. Eco. Rooms	50,000
To provide for special needs of schools	
Page Total	50,000

81

82

DISTRICT 3 HAS NOT SUBMITTED A BUDGET REQUEST
FOR FISCAL YEAR 1977-1978

83

84

DISTRICT 4 HAS NOT SUBMITTED A BUDGET REQUEST
FOR FISCAL YEAR 1977-1978

DISTRICT 5 HAS NOT SUBMITTED A BUDGET REQUEST
FOR FISCAL YEAR 1977-1978

TEL. 690-8900

BOARD OF EDUCATION OF THE CITY OF NEW YORK
SCHOOL DISTRICT 6
665 WEST 182ND STREET (AT BWAY)
NEW YORK, N. Y. 10033

PAUL TREATMAN
COMMUNITY SUPERINTENDENT

JAMES P. ROBERTS
DEPUTY SUPERINTENDENT
CURRICULUM AND INSTRUCTION

MARTIN W. MILLER
DEPUTY SUPERINTENDENT
BUSINESS AND ADMINISTRATION

July 30, 1976

OFFICE OF
DEPUTY CHANCELLOR
'76 AUG 5 AM 10:00

Dr. Bernard Gifford
Deputy Chancellor
Board of Education
110 Livingston St.
Brooklyn, N.Y. 11201

Dear Dr. Gifford:

In response to Budget Operations and Review Circular #3-1976/77, we wish to advise you that District #6 does not wish to make any revisions to its 1976-77 Budget Request, for the year 1977-78.

Very truly yours,

Paul Treatman
Paul Treatman
Community Superintendent

Abraham A. Pinter
Rabbi Abraham Pinter
President, C.S.B #6

cc: Mr. Miller

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATE
BY
PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	E	Class Size (Module 2)	$ 1,000,000
2	F	Fundamental Skills Program (Modules 2 and 5)	4,199,947
3	H	Guidance Programs (Module 2)	595,831
4	G	Enrichment and Innovative Instructional Programs (Modules 2 and 5)	2,213,000
5	I	After School, Community Center and Summer Programs (Module 3)	1,691,541
6	D	In-School Supervision of Instruction (Module 2)	639,906
7	C	Support Services (Modules 1, 2 and 5)	615,324

8	A	District Pedagogical Administration (Module 1)	412,300
9	B	Business Administration (Module 1)	117,225
		SUB - TOTAL	$ 11,485,074.00
10		Furniture (Module 7)	24,759.00
11		New York State Textbook Law (Module 4-A)	89,025.00
12		Capital Notes (Module 4-B)	167,331.00
		SUB- TOTAL	$ 11,766,189.00
		Less: Value of Budget Request	.02
		TOTAL	$ 11,766,188.98

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER E

CATEGORY TITLE Class Size

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER /

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Proposal:	
To reduce class size	$1,000,000
Page Total	$1,000,000

90

91

Page 2

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Program

MODULE NUMBER 5

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL: The purpose of this proposal is to intensify and expand the services available for non-English speaking children in order to improve the District's bilingual and bicultural program. This proposal therefore requires teachers with expertise in bilingual programs. It also requires bilingual guidance counselors to deal with special psychological, social and economic problems of those children who have been uprooted from their original homeland. This program would also require the services of paraprofessionals to supplement remedial and basic services. The aforementioned personnel would maintain growth in the subject areas by teaching in the native language. Category I and II children would be serviced: Teachers - 65 @ $17,000 = $1,105,000 Paras - 36,400 hrs. @ $4.37 = 159,068 & fringes @ 12.9% = 20,520	$ 1,284.588
PROPOSAL : To implement the Aspira - Board of Education "Consent Decree" PROPOSAL : Fourteen teachers of English as a Second Language (TESL) to support Bilingual classes and to work with children whose ability to speak English is limited, but sufficient so as not to warrant placement in Bilingual classes. To upgrade pupils' ability to speak and work with the English language. Bilingual Professional Assistants would be needed to assist the TESL teachers. Teachers - 14 @ $17,000 238,000 BPA's - 12,740 hrs. @ $6.00 76,440 & fringes @ 12.9% 9,861	324,301
PROPOSAL: OTPS	50,000
Page Total	$ 1,658,889

Page 3

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER F   CATEGORY TITLE Fundamental Skills Program   MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
ROPOSAL	
Corrective Reading Teachers - At least three Corrective Reading teachers per school. To initiate reading program for dramatically improving reading achievement in our schools, with the aid of paraprofessionals.	
To set up Reading Labs and work with small groups of children: To maintain and improve reading levels for those pupils on grade level. To provide remediation for those pupils whose reading scores are below their potential. To provide supportive services in English language skills for those newcomers to our school community who are not sufficiently fluent in English and develop facility in reading.	
Teachers - 42 @ $20,350 = $854,700 Paras - 63,700 hrs. @ $4.37/hr. = 278,369 & fringes @ 12.9% = 35,910	$1,168.979
PROPOSAL OTPS :	100,000
Corrective Math Teachers - At least two Corrective Math teachers per school. To initiate an intensive math program for dramatically improving Mathematics achievement in our schools, with e aid of paraprofessionals.	
To improve basic operational skills. To set up Math Labs as resource and instructional centers.	
Teachers - 28 @ $20,350 = 569,800 Paras - 63,700 hrs. @ $4.37/hr = 278,369 & fringes @ 12.9% = 35,910	884,079
OTPS	100,000
Page Total	$2,253.058

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER F **CATEGORY TITLE** ______ **MODULE NUMBER** 2

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	**DOLLAR REQUEST (B)**
PROPOSAL:	
Science teachers - An additional one at each school.	
To initiate an intensive science program.	
To set up science laboratories as resource and instructional centers.	
To introduce students to the different aspects of careers in science, especially within the community (laboratory specialists, electronics, woodworking, health careers, etc.)	
Teachers - 14 @ $17,000	$238,000
OTPS	50,000
Page Total	$288,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER H **CATEGORY TITLE** Guidance Programs **MODULE NUMBER** 2

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	**DOLLAR REQUEST** (B)
PROPOSAL:	
Restoration of 8 Guidance Counselors	
(5 @ 21,322) = $106,610	
(3 @ 20,927) = 62,781	$ 169,391
PROPOSAL:	
Expanded guidance programs including counselors for school based diagnostic centers, for early identification of youngsters having learning difficulties.	
(20 @ $21,322)	426,440
Page Total	$ 595,831

98

99

FORM IV

Page 6

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER G **CATEGORY TITLE** Enrichment and Innovative Instructional Program **MODULE NUMBER** 2

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION **(A)**	**DOLLAR REQUEST** **(B)**
PROPOSAL :	
Bilingual Teachers of School and Community Relations - Needed to strengthen formal and informal channels of communication between the school and community.	
Teachers - 14 @ $17,000	$ 238,000
PROPOSAL:	
Ethnic Heritage Coordinators for each school in the district to initiate, plan, implement and coodinate Ethnic Heritage programs.	
Teachers - 14 @ $17,000	238,000
PROPOSAL:	
An orchestral or vocal music teacher or additional one for each school to strengthen or initiate music programs. To motivate interest in glee clubs, modern dance, playing of musical instruments and greater music appreciation.	
Teachers - 14 @ $17,000	238,000
PROPOSAL:	
An art teacher or an additional one for each school to strengthen or initiate art programs and develop a greater appreciation of art by pupils.	
Teachers - 14 @ $17,000	238,000
Page Total	$ 952,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER G   CATEGORY TITLE Enrichment and Innovative Instructional Program   MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL:	
Restoration	$27,000
PROPOSAL:	
Health Education teachers for every school to promote awareness of one's responsibilities for care of body (personal hygiene, diet, exercise, etc.)	
Teachers 14 @ $17,000	238,000
PROPOSAL	
There is a need for students to participate in active sports, to build a better self-image, to develop body coordination, and sensory-motor skills and to put energies to more constructive use. Such team sports as basketball, volleyball, softball, bowling, football, etc. should be developed for male and female pupils.	133,000
Teacher Coach (10,000 hrs. @ 13.30/hr.)	
PROPOSAL:	
Pre-Kindergarten Program - Development of concepts, skills, etc. in preparation for formal school, through a broad experience approach enlarging vocabulary and understanding, improving motor skills and hand-eye-ear coordination and developing listening skills.	
Teachers - 11 @ $17,000	187,000
Page Total	$ 585,000

103

102

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER G   CATEGORY TITLE Enrichment and Innovative Instructional Programs   MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL :	
Expanded programs in Industrial Arts and Home Economics, including crafts and drafting classes.	
Teachers (14 at $17,000)	$238,000
PROPOSAL :	
Expansion of typing program.	
Teachers (14 at $17,000)	238,000
OTPS	200,000
Page Total	$676,000

104

105

FORM IV

Page 9

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER I **CATEGORY TITLE** After School, Community Center & Summer Programs **MODULE NUMBER** 3

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	**DOLLAR REQUEST** (B)
PROPOSAL :	
Restoration	$500,000

PROPOSAL - AFTERSCHOOL CENTERS

Fourteen Afterschool Centers will provide recreational and educational activities for elementary and junior high school children attending public and parochial schools in the District. Activities would include athletics, music, dancing, crafts, art, quiet games, clubs, tournaments, special events and tutorial programs in reading and mathematics. The Centers would operate 170 days a year from 3 to 5 P.M. Monday through Friday. They would have staff allocation in each center of 1 teacher-in-charge, 3 teachers and 2 school aides. The center staff would work closely with the day schools and parents in order to provide activities that would meet the needs of the children in the community. The detailed cost for staff would be as follows:

1 Specialist	X 2 hours X 170 days X $13.30 per hour	=	$ 4,522
14 Teachers in Charge	X 2 hours X 170 days X $13.30 per hour	=	63,308
42 Teachers	X 2 hours X 170 days X $13.30 per hour	=	189,924
28 School Aides	X 2 hours X 170 days X $ 4.00 per hour	=	38,080
	Personnel Total		$295,834
O.T.P.S.			2,000

	297,834
Page Total	$797,834

FORM IV

Page 10

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER I **CATEGORY TITLE** After School, Community Center & Summer Programs **MODULE NUMBER** 3

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)

PROPOSAL - EVENING COMMUNITY CENTERS

Evening Community Centers would provide recreational and educational activities for teenagers and adults. Activities would include athletics, swimming, music, dramatics, dancing, quiet games, tournaments, clubs, hobbies, art, crafts and special events. The centers would operate for 30 weeks (October through April) from 7 to 10 P.M. in 15 schools including George Washington High School for an average of 3 nights a week in each school. The staff allocations would be 1 teacher in charge, 3 teachers and 2 school aides in each center. The detailed cost for staff would be as follows:

1 Specialist	X 3 hours X 90 days X $13.30 per hour	=	$ 3,591
15 Teachers in Charge	X 3 hours X 90 days X $13.30 per hour	=	53,865
45 Teachers	X 3 hours X 90 days X $13.30 per hour	=	161,595
30 School Aides	X 3 hours X 90 days X $ 4.00 per hour	=	32,400
	Personnel Total		$251,451
O.T.P.S.			2,000

Dollar request: $253,451

PROPOSAL - ADULT EDUCATION

Adult Education classes would be provided for community residents in order to increase their social, economic and intellectual opportunities. Classes would be offered in a wide variety of subjects and areas including Conversational Spanish, Basic English, High School Equivalency, Literature, Typing, Stenography, Music, Dancing, Ceramics, etc. Class offerings would be based on community needs, interests and requests. Thirty, two-hour, ten session classes would be offered afternoons, evenings and weekends. The staff cost for the entire program would be 30 teachers assigned 20 hours each at $13.30 per hour for a total of $7980. An additional $300. would be required for supplies and equipment.

Dollar request: 8,280

Page Total $261,731

FORM IV

Page 11

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER I

CATEGORY TITLE After School, Community Center & Summer Programs

MODULE NUMBER 3

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)

PROPOSAL - WEEKEND CENTERS

Four Weekend Centers would provide recreational and educational activities for children, youth and adults. The activities would include athletics, trips, crafts, music, art, dancing, clubs, adult education classes, special events and tournaments. The centers would operate for 15 weekends from November through March on Saturdays and Sundays from 1 to 5 P.M. and 7 to 10 P.M. The staff would consist of 1 teacher in charge, 3 teachers and 2 school aides. The detailed cost for staff would be as follows:

4 Teachers in charge	X 7 hours X 15 days X $13.30 per hour =	$ 5,586	
12 Teachers	X 7 hours X 15 days X $13.30 per hour =	16,758	
8 School Aides	X 7 hours X 15 days X $ 4.00 per hour =	3,360	
	Personnel Total	25,704	
O.T.P.S.		400	$ 26,104

PROPOSAL - VACATION DAY CAMPS

Fifteen Vacation Day Camps would provide educationally oriented recreational programs in all schools including George Washington High School, Elementary, junior high schools and senior high school students would participate in a wide variety of activities including athletics, trips, swimming, music, dramatics, environmental education arts, dancing, crafts, clubs, tournaments, remediation, quiet games and special events. The Vacation Day Camps would operate 40 days during July and August for 6 hours a day from Monday through Friday. Each program would have 1 teacher in charge, 3 teachers and 3 school aides assigned. An additional 4 swimming teachers and 1 athletic field teacher would be assigned to George Washington High School. The cost of staff would be as follows;

1 Specialist	X 6 hours X 40 days X $13.30 per hour =	$ 3,192	
15 Teachers in Charge	X 6 hours X 40 days X $13.30 per hour =	47,880	
50 Teachers	X 6 hours X 40 days X $13.30 per hour =	159,600	
45 School Aides	X 6 hours X 40 days X $ 4.00 per hour =	43,200	
		$253,872	
O.T.P.S.		2,000	
			$255,872
	Page Total		$281,976

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER I **CATEGORY TITLE** After School, Community Center and Summer Programs **MODULE NUMBER** 3

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL - EXTENDED USE OF SCHOOL BUILDINGS Use of school buildings after 5 P.M. daily, Holiday and vacation periods and in buildings where instruction is given after 3:30 P.M. in accordance with provisions of salary schedule (Extended Use of School Buildings). This budget would provide for school openings and space fees for facilities used by the Community School Board, Parents' organizations.	$350,000
Page Total	$350,000

112

113

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER D **CATEGORY TITLE** In-School Supervision of Instruction **MODULE NUMBER** 2

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL :	
Assistant Principals - to supervise subject areas and such special programs as Bilingual-Bicultural Education, Reading-Power & Math-Power.	
Assistant Principals are also needed to supervise school security, attendance and lateness, guidance and discipline, school aides, paraprofessionals, and Special Education classes.	
(3 at $25,367) = $ 76,101 (11 at $25,355) = 278,905	$355,006
PROPOSAL :	
Teacher Trainers - experienced teachers to be used to train others and strengthen their skills, especially in the areas of reading and math. (14 at $20,350)	284,900
Page Total	$639,906

FORM IV

Page 14

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER C **CATEGORY TITLE** Support Services **MODULE NUMBER** 2

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION **(A)**	**DOLLAR REQUEST** **(B)**
PROPOSAL: Fourteen additional school secretaries to handle the additional workload created by expanded payrolls and personnel record keeping, duplicating, added clerical work involved in record keeping attributable to MBO, ordering of textbooks, supplies and equipment for tax-levy and reimbursable programs, etc. (14 @ $12,000)	$168,000
PROPOSAL: Administrative Assistants (Civil Service) - to relieve school supervisors of administrative duties so that they may devote more time to instructional leadership. (14 @ $12,050)	168,700
PROPOSAL: School Aide Hours to provide additional coverage for duties related to patrol, attendance, clerical work, lunch duty, supplies, inventory, etc. (25000 hours @ $4.00/hr. = $100,000 & fringes @ 14.2% = 14,200	114,200
PROPOSAL: School secretarial peak-load days to cover additional peak-load periods during the school year when the school secretaries are inundated in clerical work. (56 days @ $32.00/dy)	1,792
PROPOSAL: School Guard hours to provide adequate security and protection for our pupils and staff. 26000 hours @ $ 4.20/hr. = $109,200 & fringes @ 12.3% = 13,432	122,632
Page Total	$575,324

FORM IV

Page 15

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER C
CATEGORY TITLE Support Services
MODULE NUMBER 2
DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL: District Maintenance Coordinator to coordinate plant maintenance and facilities' operations, as well as new construction and modernizations of old buildings. To expedite school maintenance job orders.	$20,000
PROPOSAL: District Food Services Supervisor to coordinate all food services within the district and maintain maximum efficiency and production. To upgrade present food service programs and investigate possible decentralized activities.	20,000
Page Total	$40,000

118

119

FORM IV **Page** 16

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER A **CATEGORY TITLE** District Pedagogical Administration **MODULE NUMBER** 1

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION **(A)**	**DOLLAR REQUEST** **(B)**
OPOSAL:	
Two teacher coordinators for Bilingual Education, one for each of the elementary and junior high school levels. To initiate, implement and coordinate programs. To work under Assistant Principal in charge of Bilingual Education. (2 @ $20,350)	$40,700
PROPOSAL:	
Two supervisors of reading, one for each of the elementary and junior high school levels. To initiate, implement and coordinate programs. (2 @ 25,480)	50,960
PROPOSAL:	
One teacher coordinator of Mathematics to strengthen existing Math programs. (1 @ $20,350)	20,350
OPOSAL:	
[illegible]e teacher coordinator of Ethnic Studies to initiate, implement and coordinate programs. (1 @ $20,350)	20,350
PROPOSAL: One supervisor of Health Education to initiate, implement and coordinate programs. (1 @ $25,480)	25,480
PROPOSAL: (Restoration) One supervisor of Continuing Education (1 @ $25,480)	25,480
Page Total	$183,320

121

120

FORM IV

Page 17

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER A

CATEGORY TITLE District Pedagogical Administration

MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL:	
Six Teacher Trainers to help school supervisors train, direct and strengthen new and tenured teachers. (6 @ $20,350)	$122,100
PROPOSAL:	
District Science Coordinator to strengthen Science program of the district. To train Science teachers in latest techniques. (1 @ $20,350)	20,350
PROPOSAL: (Restoration) District Art Supervisor to train teachers and upgrade district art program. (1 @ $25,480)	25,480
PROPOSAL:	
District Librarian to train school librarians and maintain district library program. (1 @ $20,350)	20,350
PROPOSAL:	
District Testing Coordinator to direct, advise, interpret and suggest procedures and programs relative to preparing pupils for test-taking and using results as diagnostic and prescriptive tools. (1 @ $20,350)	20,350
PROPOSAL:	
Public Relations Specialist to handle public relations and communications. (1 @ $20,350)	20,350
Page Total	$228,980

FORM IV

Page 18

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER B **CATEGORY TITLE** Business Administration **MODULE NUMBER** 1

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL:	
Messenger (1 @ $6,325)	$ 6,325
PROPOSAL:	
Three senior stenographers to handle the increased work-load attributable to normal expansion of the district role in communications. (3 @ 8,150)	24,450
PROPOSAL.	
Assistant Stockman to handle and maintain the increased volume of supplies and equipment at the District Office. (1 @ $7,500)	7,500
PROPOSAL:	
Senior Clerk to assist District Office Personnel with maintenance and position control. (1 @ $7,850)	7,850
PROPOSAL:	
Legal Counsel to handle the District's legal problems and provide general counsel in everyday activities. (1 @ $23,000)	23,000
Page Total	$69,125

125

124

Page 19

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER B

CATEGORY TITLE Business Administration

MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL:	
Accountants to maintain, control and audit position control, payrolls, school accounts etc. To prepare journal entries and financial reports. (2 @ $11,550)	$23,100
PROPOSAL:	
Other than Personal Services - general supplies and materials, postage, telephone and other communications, office services, traveling expenses, etc.	25,000
Page Total	$48,100

FORM IV

Page 20

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER -

CATEGORY TITLE FURNITURE

MODULE NUMBER 7

DISTRICT PRIORITY NUMBER 10

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL	
Additional furniture needed	$24,759
Page Total	$24,759

128

129

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER - **CATEGORY TITLE** CAPITAL NOTES **MODULE NUMBER** 4B

DISTRICT PRIORITY NUMBER 11

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL	
Additional funds needed for capital items (library books, textbooks and equipment).	$167,331
Page Total	$167,331

130

131

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 6

CATEGORY LETTER -

CATEGORY TITLE NYSTL

MODULE NUMBER 4A

DISTRICT PRIORITY NUMBER 12

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
PROPOSAL	
Additional $5.00 per pupil	$89,025
Page Total	$89,025

132

133

BOARD OF EDUCATION
City of New York
Office of Community School District 7
501 COURTLANDT AVENUE
Bronx, New York 10451

CARMEN A. RODRIGUEZ
Community Superintendent

Telephone: 292-0481

September 16, 1976

Dr. Bernard Gifford
Deputy Chancellor
110 Livingston St.
Brooklyn, NY 11201

Dear Dr. Gifford:

Please be advised that since District 7 did not receive funds for any of the programs requested for the 1976-77 school year, we will again request the same programs and funds for the 1977-78 school year.

Very truly yours,

Carmen E Arroyo
Carmen E. Arroyo
Pres. Comm. Sch. Board

Carmen A Rodriguez
Carmen A. Rodriguez
Community Superintendent

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 7

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	34	17	25	25	2015	850	1700	0	638
Non-Title I Schools									
Total	34	17	25	25	2015	850	1700		638
ELEMENTARY Title I Schools	495	365	32	35	14742	12489	11500	66%	6556
Non-Title I Schools									
Total	495	365	32	35	14742	12489	11500	66%	6556
IS/JHS Title I Schools	218	278	30	35	5460	6652	6140	72%	3378
Non-Title I Schools									
Total	218	643	30	35	5460	19141	6140	72%	3378
TOTAL	713	160			20202	19141	17640		10572

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	32	386	45	17	17
Non-Title I Schools					
Total	32	386	45	17	17
IS/JHS Title I Schools	20	278	54	7	7
Total					
TOTAL	52	664	99	24	24

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 7

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1976-77	Requested Increase/Decrease For 1977-78	Total Request For 1977-78
1	Community Boards and Community Superintendents	476,600	131,845	608,445
2	Instructional Services	17,212,639	2,379,946	19,592,585
3	Continuing Education	50,281	227,880	278,161
4	Special Formula Funds 4A-N.Y.S.T.L.			
	4B-Capital Notes	91,996	10,000	101,996
5	Special Purpose Funds	Leave Blank	963,748	963,748
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	33,646	10,000	43,646
	Total	17,865,162	3,733,419	21,598,581

Signed
Community District Superintendent

Signed Carmen Arroyo
Chairman, Community Board

Sept 16, 1976
Date of Community Board Public Hearing

Date:

Page 1

FORM III

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1975-1976

District 7

CATEGORY LETTER A CATEGORY TITLE DISTRICT ADMINISTRATION MODULE NUMBER I

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
(1) To increase staff so as to include coordinators in various areas: curriculum, health, reading, math., science.	
5 teachers @ $ 18149	$ 90,745
CATEGORY LETTER B DISTRICT PRIORITY NUMBER 6	
(2) The workload and responsibility in the business area of the District Office has increased so much that additional staff will be required to properly administer these items:	
3 asst. accts. @ $ 10700	$ 32,100
1 Supervising Steno @ 9000	9,000
	$ 41,100
Page Total	$ 131,845

139

140

FORM III

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1975-1976

District 7

CATEGORY LETTER D

CATEGORY TITLE INSTRUCTIONAL SERVICE

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 12

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
(1) To be able to fund two elementary schools, each with a typing class. This would be an experimental program to see if we could raise reading levels using typing as a tool.	
2 Teachers @ 18149	$ 36,298
Equipment	12,000
Supplies	2,000
	$ 50,298
CATEGORY LETTER R DISTRICT PRIORITY NUMBER 10	
(2) Security Guards	
50,000 hours of guard service is required to provice security for the 26 schools in the District.	
50,000 hours @ $ 4.20 per hour	$ 210,000
CATEGORY LETTER E	
(3) School Aides	
60,000 hours of aide time is required in the schools.	
60,000 hours @ $ 3.94 per hour	$ 236,400
Page Total	$ 496,698

141

142

FORM III

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1975-1976

District 7

CATEGORY LETTER E

CATEGORY TITLE INSTRUCTIONAL SERVICE

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
(1) **Para-Professional**	
Additional para-professional hours are required to work with teachers in the schools.	
20,000 hours @ $ 4.28 per hour	$ 95,600
CATEGORY LETTER G DISTRICT PRIORITY NUMBER 3	
(2) **Remedial Reading Program**	
To fund reading specialist in each Elementary School to assist children reading below level.	
26 teachers @ $ 18149	$ 471,874
Books and Supplies	20,000
	$ 491,874
CATEGORY LETTER I DISTRICT PRIORITY NUMBER 2	
(3) **Remedial Math Program**	
To fund a month specialist in each school to assist children with difficulties in math.	
26 teacher @ $ 18149	$ 471,874
Books and Supplies	20,000
	$ 491,874
Page Total	1,079,348

Page 4

FORM III

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1975-1976

District 7

CATEGORY LETTER P

CATEGORY TITLE AFTER SCHOOL AND VACATION DAY CAMP

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 11

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
(1) **After School Centers**			

Funds are requested to extend the After School Center Program to 16 schools and to conduct the program 5 days per week - 3:15 - 4:45 PM from Oct. 6, 1976 to June 26, 1977.

Cost of After School Centers:

Teacher in charge	2,000 hours @	$ 13.30	$ 26,600
Teachers	3,200 hours @	$ 13.30	42,560
Teacher Assigned as Specialist	200 hours @	$ 13.30	2,660
Educational Asst.	4,000 hours @	$ 4.28	17,120
			$ 88,940

(2) **Vacation Day Camp**

To extend the Vacation Day Camp program in District 7

Teacher in charge	2,000 hours @	$ 13.30	$ 26,600
Teachers	3,200 hours @	$ 13.30	42,560
Teacher Assigned as Specialist	200 hours @	$ 13.30	2,660
Educational Asst.	4,000 hours @	$ 4.28	17,120
			88,940
(3) Extended Use of School Buildings			$ 50,000
		Page Total	$ 227,880

FORM III

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1975-1976

District 7

CATEGORY LETTER H CATEGORY TITLE BILINGUAL EDUCATION MODULE NUMBER V

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
(1) To fund 1 additional Bilingual Teacher in each school to assist children with language difficulties.	
26 teachers @ $18149	$ 471,874
Books and supplies	20,000
CATEGORY LETTER H DISTRICT PRIORITY NUMBER 9	
(2) Bilingual teachers in School & Community Relations	
To fund 1 Bilingual Teacher in School & Community Relations to work with children and parents.	
26 teachers @ $ 18149	$ 471,874
Page Total	$ 963,748

147

148

FORM III

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1975-1976

District 7

CATEGORY LETTER O CATEGORY TITLE INSTRUCTIONAL SERVICE MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
(1) **Guidance**	
To increase guidance service adding 20 guidance positions which will include bilingual guidance personnel.	
20 @ $ 20825	$ 416,500
CATEGORY LETTER O DISTRICT PRIORITY NUMBER 4	
(2) To reinsate attendance teachers in the district.	
20 @ $ 19370	387,400
Page Total	$ 803,900

DISTRICT 8 HAS NOT SUBMITTED A BUDGET REQUEST
FOR FISCAL YEAR 1977-1978

151

DISTRICT 9 HAS NOT SUBMITTED A BUDGET REQUEST
FOR FISCAL YEAR 1977-1978

COMMUNITY SCHOOL DISTRICT TEN
BOARD OF EDUCATION OF THE CITY OF NEW YORK
P. S. 95 - 3961 HILLMAN AVENUE
BRONX, N. Y. 10463
TELEPHONE 220-8300

THEODORE WIESENTHAL
COMMUNITY SUPERINTENDENT

SOL PRESS
DEPUTY COMMUNITY SUPERINTENDENT
CURRICULUM AND INSTRUCTION

FRED GOLDBERG
DEPUTY COMMUNITY SUPERINTENDENT
ADMINISTRATION

October 7, 1976

OFFICE OF
DEPUTY CHANCELLOR
'76 OCT 8 AM 10:54

Dr. Bernard Gifford
Deputy Chancellor
110 Livingston Street
Brooklyn, New York 11201

Dear Dr. Gifford:

In accordance with Budget Operation & Review Circular #3 1976-1977, Section 2.2 Revision of 1976-1977 Budget Request, we are not making any revisions in our 1976-1977 Budget Request for 1977-1978.

Very truly yours,

Theodore Wiesenthal
Theodore Wiesenthal
Community Superintendent

Sylvia Bloom
Sylvia Bloom, President
Community School Board

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATE
BY
PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	E	Additional Teachers to Reduce Class size to 25 and provide for register increase.	5,358,300
2	F	To raise the reading and math level of children below level in all schools and annexes.	766,860
3	O	To serve as Teacher Trainers in all schools and annexes.	691,860
4	F	To provide for increased services in Bilingual education in all schools and annexes.	1,483,720
5	H	To provide a ratio of 1 counselor to every 500 students	652,419
6	F	To Develop Open Classrooms and individualized instruction.	2,702,626
7	D	To develop programs of Drug Prevention	461,240

8	C	To provide for safety and security of children and personnel	152,334
9	C	To provide safety and security for children and personnel	177,223
10	C	To provide for addtl. responsibilities of decentralized functions, increased register and additional annexes	467,619
11	H	To provide adequate attendance services to all schools	165,555
12	D	To provide adequate library service in the elementary division.	337,060
13	I	To provide a full recreational and Education program	476,825
14	I	To provide a full recreational and educational program	98,150
15		To supply the need of increased registers & annexes and to replace worn and obsolete equipment.	40,000

FORM XXI

SUMMARY OF DISTRICT BUDGET ESTIMATE
BY
PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
16	G	To maintain a program of girls' athletics on par with boys' programs.	10,057
17		Increased register	11,590
18		Increased register for library books	3,118
19	B	To provide for more efficient budgetary and financial control operations and prompt payment to vendors.	32,825

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER E   CATEGORY TITLE Class Size   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
INSTRUCTIONAL SERVICES	
Elementary 205 Positions @ 17,740	3,636,700
J.H.S. 90 Positions @ 17,740	1,596,600
OTPS	125,000
Additional Teachers to Reduce Class Size to 25 and provide for register increase	
Page Total	5,358,300

157

158

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER F CATEGORY TITLE Fundamental Skills Program MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
REMEDIAL MATH & READING SPECIALISTS	
Elementary 30 Positions @ 17,740	532,200
J.H.S. 9 Positions @ 17,740	159,660
OTPS	75,000
To raise the reading & math level of children below level in all schools and annexes	
Page Total	766,860

159

160

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER 0

CATEGORY TITLE In-School Supervision of Instruction

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
ACHER TRAINERS (MASTER TEACHERS)	
Elementary 30 @ 17,740	532,200
J.H.S. 9 @ 17,740	159,660
To serve as Teacher Trainers in all schools and annexes	
Page Total	691,860

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Program

MODULE NUMBER V

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
TEACHERS OF SCHOOL COMMUNITY RELATIONS (BILINGUAL)	
Elementary 30 Positions @ 17,740	532,200
J.H.S. 9 Positions @ 17,740	159,660
Bilingual Teachers	
Elementary 30 Positions @ 17,740	532,200
JH.S. 9 Positions @ 17,740	159,660
OTPS	100,000
To provide for increased services in Bilingual Education in all schools and annexes.	
Page Total	1,483,720

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER H

CATEGORY TITLE Guidance Program

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
GUIDANCE COUNSELORS	
Elementary 22 Positions @ 21,042	462,924
J.H.S. 9 Positions @ 21,055	189,495
To provide a ratio of 1 counselor to every 500 students.	
Page Total	652,419

166

165

FORM IV

Page 6

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER F **CATEGORY TITLE** Fundamental Skills Program **MODULE NUMBER** II

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
UCATIONAL ASSISTANTS		
Elementary	- 138 Positions (Bilingual) x 5H x 186D = 128,340H @ 4.37 H	560,845
	276 Positions x 5H x 186D = 256,680H @ 4.37 H	1,121,692
J.H.S.	84 Positions (Bilingual) x 5H x 186D = 78,120H @ 4.37 H	341,384
	167 Positions x 5H x 186D = 155,310H @ 4.37 H	678,705
	To develop open classrooms and individualized instruction.	
	Page Total	2,702,626

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER D

CATEGORY TITLE In School Supervision of Instruction

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
DRUG PREVENTION CO-ORDINATORS	
Elementary 19 @ 17,740	337,060
J.H.S. 7 @ 17,740	124,180
To develop Programs of Drug Prevention	
Page Total	461,240

169

170

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER C   CATEGORY TITLE Support Services   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
SCHOOL GUARDS	
Elementary 30 Positions x 5 H x 186 D = 27,900 H @ 4.20 per H	117,180
J.H.S. 9 Positions x 5 H x 186 D = 8,370 H @ 4.20 per H	35,154
· To provide for safety and security of children and personnel	
Page Total	152,334

171

172

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER C

CATEGORY TITLE Support Services

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
SCHOOL AIDES	
Elementary 32,511 H @ 4.06	131,995
J.H.S. 11,140 H @ 4.06	45,228
To provide safety and security for children and personnel	
Page Total	177,223

174

173

FORM IV

Page 10

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER C

CATEGORY TITLE Support Services

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 10

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
SCHOOL SECRETARIES	
Elementary 30 Positions @ 11,930	357,900
J.H.S. 9 Positions @ 12,191	109,719
To provide for additional responsibilities of decentralized functions, increased register and additional annexes.	
Page Total	467,619

175

176

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER H CATEGORY TITLE Guidance Program MODULE NUMBER II

DISTRICT PRIORITY NUMBER 11

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
ATTENDANCE TEACHERS	
9 positions @ 18,395	165,555
To provide adequate attendance services to all schools	
Page Total	165,555

FORM IV

Page 12

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER D CATEGORY TITLE In School Supervision of Instruction MODULE NUMBER II

DISTRICT PRIORITY NUMBER 12

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
LIBRARIANS	
Elementary 19 Positions @ 17,740	337,060
To provide adequate library service in the elementary division	
Page Total	337,060

179

180

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER I

CATEGORY TITLE After School Community Center and Programs

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 13

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
AFTER SCHOOL PROGRAMS	
7,050 Sessions @ 26.60	187,530
OTPS 4,000	4,000
COMMUNITY RECREATION PROGRAMS	
7,050 Sessions @ 39.90	281,295
OTPS 4,000	4,000
To provide a full recreational and Education Program	
Page Total	476,825

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER I   CATEGORY TITLE Summer Programs   MODULE NUMBER III

DISTRICT PRIORITY NUMBER 14

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
VACATION DAY CAMPS	
10 days @ 9,815 per day	98,150
To provide a full recreational and educational program	
Page Total	98,150

184

183

FORM IV

Page 15

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER ____ CATEGORY TITLE Furniture Equipment MODULE NUMBER VII

DISTRICT PRIORITY NUMBER 15

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
FURNITURE & EQUIPMENT	
To supply the need of increased registers and annexes and to replace worn and obsolete equipment.	40,000
Page Total	40,000

FORM IV

Page 16

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER G

CATEGORY TITLE Enrichment & Innovative Instructional Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 16

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
INTRAMURAL SPORTS PROGRAM	
696 hrs. @ 13.30 H	9,257
OTPS 800	800
To maintain a program of girls athletics on par with boys' program	
Page Total	10,057

FORM IV

Page 17

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER ____ CATEGORY TITLE Special Formula Funds MODULE NUMBER IV A

DISTRICT PRIORITY NUMBER 17

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
N.Y.S.T.L.	
Increased Register 1159 @ 10.00	11,590
Page Total	11,590

189

190

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER ____ CATEGORY TITLE Special Formula Funds MODULE NUMBER IV B

DISTRICT PRIORITY NUMBER 18

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
CAPITAL NOTES	
Increased Register for Library Books	
1068 @ 2.92	3,118
	192
Page Total	3,118

191

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 10

CATEGORY LETTER B   CATEGORY TITLE Business Administration   MODULE NUMBER I

DISTRICT PRIORITY NUMBER 19

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
2 Account Clerks	@ 6,925	13,850
1 Clerk	@ 6,325	6,325
2 Messengers	@ 6,325	12,650
To provide for more efficient budgetary and financial control operations and prompt payment to vendors.		
	Page Total	32,825

194

193

BOARD OF EDUCATION OF THE CITY OF NEW YORK
OFFICE OF SCHOOL DISTRICT 11
1250 ARNOW AVENUE
BRONX, N. Y. 10469

NICHOLAS CICCHETTI
COMMUNITY SUPERINTENDENT

IRWIN ALTMAN
DEPUTY SUPERINTENDENT
ANNA PETSCHE
EXECUTIVE ASSISTANT

September 22, 1976

Dr. Bernard Gifford,
Deputy Chancellor
Board of Education
110 Livingston Street
Brooklyn, N.Y. 11201

Dear Dr. Gifford:

Community District Number 11 is not revising their 1976-1977 Budget Request.

Changes have been made in dollar request columns to reflect new salary levels.

Sincerely yours,

NICHOLAS CICCHETTI
District Superintendent

JEROME L. REINSTEIN
President
Community School Board #11

NC:JR:lc

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 11

	(A) Number of Classes 10-1-75	(A) Number of Classes 10-1-76	(B) Average Class Size 3-1-75	(B) Average Class Size 10-1-76	(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
KINDERGARTEN Title I Schools	7.5	8	46.8	46.8	390	374	374	–	–
Non-Title I Schools	37	31.5	48.0	48.0	1701	1512	1512	–	–
Total	44.5	39.5	47.8	47.8	2091	1886	1886	–	–
ELEMENTARY Title I Schools	113.5	106	28.5	29.3	3205	3107	3107	32.2	152
Non-Title I Schools	356.	329	28.8	29.8	10168	9799	9799	18.0	237
Total	469.5	435	28.7	29.7	13373	12906	12906	21.5	389
IS/JHS Title I Schools	39	42	28.5	29.6	1197	1244	1244	54.6	57
Non-Title I Schools	245	233	31.2	31.6	7569	7372	7372	39.1	99
Total	284	275	30.8	31.3	8766	8616	8616	41.1	156
TOTAL	842.5	789	28.9	29.1	24230	23408	23408	30.3	545

	STAFFING (H) No. of School Supervisors	STAFFING (I) No. of Teachers	STAFFING (J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	11	125	11.2	5	5
Non-Title I Schools	28	401	37.8	18	18
Total	39	526	49	23	23
IS/JHS Title I Schools	5	58	6.4	2	2
Total	30	404	43	7	7
TOTAL	69	930	92	30	30

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1976-77	Requested Increase/Decrease For 1977-78	Total Request For 1977-78
1	Community Boards and Community Superintendents	480,500	319,340	799,840
2	Instructional Services	21,144,936	7,162,889	28,307,825
3	Continuing Education	220,389	1,170,989	1,391,378
4	Special Formula Funds 4A-N.Y.S.T.L.	$10/pupil-per9/30/76reg.	-	Same
	4B-Capital Notes	102,505	59,000	161,505
5	Special Purpose Funds	Leave Blank	158,600	158,600
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	37,489	-	37,489
	Total	21,985,819	8,870,818	30,856,637

Signed Nicholas Cicchetti
Community District Superintendent

Signed Jerome L. Reinstein
Chairman, Community Board

Date:

9/21/76
Date of Community Board Public Hearing

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	F	Fundamental Skills Programs	$2,071,389
2	G	Enrichment and Innovative Instructional Programs	2,367,921
3	E	Class Size	829,092
4	A	District Pedagogical Administration	370,140
5	H	Guidance Programs	865,149
6	D	In-School Supervision of Instruction	247,027
7	C	Support Services	841,311
8	I	After-School, Community Center and Summer Programs	1,170,989
9	B	Business Administration	107,800
			$8,870,818

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAMS

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
READING IMPROVEMENT PROGRAMS		
Reading Laboratories		

A reading laboratory will be maintained in each school. A reading specialist, assisted by an educational assistant will work with individual children or groups of children to improve their reading competence through diagnosis, prescription, remediation, and use of specialized multi-media and other reading material. The laboratory program will be coordinated with the regular reading program for the participants. The laboratory will be available for whole class instruction. Children who do not benefit from a laboratory approach will be served by corrective reading teachers individually or in small groups.

35 teachers @	$18,843	$659,505
30 educational assistants @	$6,400	192,000
instructional materials	$2,000	2,000

Living Reading Program

This program is designed for "non-readers" in grades 3-6 in five (5) elementary schools. A readin specialist who is a psychologist will work directly with 16 children in each school who have been identified as "non-readers" and train educational assistants to work with the participants on an individual basis. The children will learn to read initially by selecting only words in their speaking vocabularies. These words will be placed on to cards as will phrases and short sentences containing these words. The children will increase their reading and writing vocabularies until they can write their own stories and eventually become literate. While they are in this program, they will not participate in any other reading program.

Page Total	$853,505

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAM

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1 psychologist @ $21,977	$21,977
5 educational assistants @ $6,400	32,000
instructional materials $600	600
MATHEMATICS LABORATORIES:	
A Mathematics laboratory will be maintained in each school. A mathematics specialist assisted by an educational assistant will work with children in groups or individually to improve their competence in this subject through diagnosis, prescription, remediation and use of specialized Math materials. The laboratory program will be coordinated with the regular mathematics program for the participants. The laboratory will be available for whole class instruction. Children who do not benefit from the laboratory approach will be serviced by corrective Mathematics teachers individually or in small groups.	
33 teachers at $18,843	$621,819
30 educational assistants @ $6,400	192,000
instructional materials $5,000	5,000
ELEMENTARY SCIENCE LABORATORY PROGRAM:	
This program is designed to upgrade the science program in the elementary schools through the establishment of science laboratories and exposing children to instruction in science by specialists. Visits to science fairs and museums will be scheduled as an integral part of the program.	
Page Total	$873,396

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAM

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (C)
10 teachers @ $18,843	$188,430
instructional materials $1,000	1,000
field trip expenses $2,000	2,400
BILINGUAL EDUCATION PROGRAMS:	
This program is designed to increase the compentency in the basic skills as well as in the English Language, of pupils with limited ability to speak and understand English, through the use of bilingual personnel and special bilingual teaching methods and materials.	
6 teachers @ $18,843	$113,058
6 educational assistants @ $6,400	38,400
instructional materials $1,200	1,200
Page Total	$344,488

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS

MODULE NUMBER ______

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
EARLY IDENTIFICATION OF LEARNING DISABILITIES:		

This program is deisgned for the large number of children with perceptual, auditory and motor disabilities, which, if identified and treated in the primary grades, can be corrected in order to prevent learning retardation from setting in. Children in grades 1 - 3 identified as having one or more learning disabilities will be scheduled to attend two 45 minute sessions, in groups of 6 - 8, in the learning disabilities center with a teacher who is a specialist in this field. The teacher, who will be assisted by an educational assistant, will test each pupil for perceptual, auditory or motor disabilities and prescribe corrective exercises for him. There will be one or two such centers in each elementary school, depending upon need. A psychologist will serve as consultant to the program.

20 teachers @	$18,843	$376,860
20 educational assistants @	$6,400	128,000
instructional materials	$4,000	4,000

PRE-SCHOOL PROGRAMS:

Pre-Kindergarten classes will be established in those schools where parental requests and other circumstances indicate the desirability for early learning experiences. At one of the schools the Montessori method will be used.

6 teachers @	$18,843	$113,058
6 educational assistants @	$6,400	38,400
instructional supplies and materials	$3,000	3,000
	Page Total	663,318

A-8

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
HEALTH AND PHYSICAL EDUCATION PROGRAMS:	
Teachers of health and physical education will be assigned to the elementary schools to provide instruction in health learnings and physical education. Each elementary and junior high school will be serviced by a school aide, trained as health interne to do health screening and follow-up on children's health problems. All will be trained by and work under the direction of the district supervisor of health and physical education.	
10 teachers @ $18,843	$188,430
30 school aides @ $3,600	108,000
INDIVIDUALIZING INSTRUCTION FOR PUPILS WITH SPECIAL NEEDS:	
This program is designed to improve the educational functioning of those students who have special learning problems and are unable to keep pace with the academic program in normal size classes. In the elementary schools they will be placed into classes with reduced registers. In the intermediate and junior high schools they will be placed into self-contained classrooms with small registers and taught by teachers specially trained in guidance and remediation techniques.	
16 teachers @ $18,125	$301,488
16 educational assistants @ $6,400	102,400
Page Total	$700,318

FORM IV

Page 6

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER G　CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS　MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
SUB-SCHOOL PROGRAM:	
In one intermediate and one junior high school; the two lowest grades (6 & 7 for I.S.; 7 & 8 for Junior High School) will be divided into sub-schools to permit greater flexibility in programming and to foster greater understanding and closer relationships among teachers, parents and students.	
4 teachers @ $18,843	$75,372
OPEN EDUCATION PROGRAMS:	
A number of schools in teh district are implementing open education programs. Independent activities are stressed. Instructional supplies and materials are needed for the learning centers which have been established.	
Instructional materials $5,000	$5,000
DRUG ABUSE PREVENTION PROGRAM:	
This program is designed to service pupils who are drug experimenters through individualized instruction and guidance services.	
4 teachers @ $18,843	$75,372
6 intervention specialists @ $15,000	90,000
211	212
Page Total	$245,744

FORM IV

Page 7

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER G
CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS
MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
MULTI-MEDIA LIBRARY PROGRAM:	
In each school a school aide trained in handling educational communications equipment will assist the school librarian in providing a comprehensive library program, using multi-media materials in conjunction with traditional library resources.	
30 school aides @ $3,600	$108,000
FOREIGN LANGUAGE IN THE ELEMENTARY SCHOOLS:	
Language skills in a second language will be offered in foreign languages elected by students in elementary schools:	
1.4 teachers - $18,843	$26,380
instructional materials $400	400
AUDIO-VISUAL PROGRAM:	
A multi-media approach to learning is an integral part of the education program; particularly in the language arts. To provide adequate services additional personnel who are specialists in audio-visual education and a variety of materials are needed.	
4 teachers @ $18,843	$75,372
instructional supplies and materials $1,000	1,000
Page Total	$211,152

FORM IV

Page 8

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
MUSIC ENRICHMENT PROGRAMS:		
This program is designed to overcome the deficiencies of present music programs, particularly in the elementary schools by exposing pupils to vocal and instrumental music instruction and to provide music theory and appreciation experiences for them.		
Lincoln Center Pupil Programs	$20,000	$ 20,000
8 teachers @ $18,843		150,744
music supplies and materials	$1,000	1,000
field trip expenses	$10,000	10,000
ART ENRICHMENT PROGRAMS:		
This program is designed to overcome the deficiencies of present art programs, particularly in the elementary schools; by exposing pupils to instruction in the fine arts, industrial arts, visual arts, and the crafts. Appreciation will be fostered through visits to art exhibits and museums.		
6 teachers @ $18,843		$113,058
field trip expenses	$10,000	10,000
art supplies and materials	$2,000	2,000
MOTIVATION FOR LEARNING THROUGH THE INDUSTRIAL ARTS:		
At three elementary schools, industrial arts and home economics activities will be offered to		
	Page Total	$306,802

FORM IV

Page 9

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER G

CATEGORY TITLE NERICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
children as a means of coordinating with academic skills, developing career awareness and motivating for learning.	
2 teachers @ $18,843	$37,686
instructional supplies and materials $1,000	1,000
MULTI-CULTURAL STUDY	
Children will learn about, understand and appreciate the contributions of all people. Heritage will be taught; resource rooms will be established; speakers will be invited; and field trips will be planned.	
3 teachers @ $18,843	$56,529
instructional materials $500	500
field trip expenses $2,000	2,000
ENVIRONMENTAL STUDIES PROGRAM:	
Using the neighboring environs as a laboratory, pupils will learn about ecological resources, the citizen's role in conservation and career opportunities under the direction of a teacher specialist.	
1 teacher @ $18,843	$18,843
1 educational assistant @ $6,400	6,400
field trip expenses $1,000	1,000
instructional suppplies and materials $400	400
Page Total	$124,358

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER G

CATEGORY TITLE NERICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
ELECTIVE COURSESFOR INTERMEDIATE AND JUNIOR HIGH SCHOOL STUDENTS:	
Students in one intermediate and one junior high school will be given the opportunity to select courses in specialized areas, which would be offered on the basis of interest.	
2 teachers @ $18,843	$37,686
instructional supplies and materials $400	400
TYPING FOR ELEMENTARY STUDENTS:	
A program designed to teach basic typing skills to elementary school students will be instituted in one of the schools. In this program typing skills will be correlated with language arts skills.	
1 teacher @ $18,843	$18,843
instructional materials $300	300
Page Total	$57,229

FORM IV

Page 11

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS

MODULE NUMBER IVB

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
INSTRUCTIONAL SUPPLIES AND EQUIPMENT		
The following equipment will be used in the programs already described under other categories:		
30 typewriters	$6,000	$6,000
30 learning carrals	4,000	4,000
audio-visual equipment	5,000	5,000
films	3,000	3,000
videotape equipment	2,000	2,000
hardware for laboratories	20,000	20,000
REPLACEMENT OF CAPITAL EQUIPMENT		
In order to maintain viable educational programs, worn and outdated equipment needs to be replaced. The cost of replacement in various categories is as follows:		
Typewriters	$ 4,000	$ 4,000
Musical instruments	10,000	10,000
Home economics and changing shop offering	5,000	5,000
Page Total		$59,000

FORM IV

Page 12

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER E

CATEGORY TITLE CLASS SIZE

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
CLASS SIZE: In order to maintain class size at contractual levels and to decrease registers in classes for slow learners, additional teaching positions will be required.	
44 teachers @ $18,843	$829,092
Page Total	$829,092

A-8

FORM IV

Page 13

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT ______

CATEGORY LETTER A

CATEGORY TITLE DISTRICT PEDAGOGICAL ADMINISTRATION

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 4

A-8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
EDUCATIONAL COMMUNICATIONS PROGRAM: - The district specialist in educational communications is implementing an ambitious program of media production for the schools and in training teachers in the use of video tape techniques and the use of the 16 MM sound motion picture medium in an interdisciplinary approach to learning. Additional personnel to assist teachers and to produce materials is required.	
1 educational assistant @ $6,400	$6,400
1 school aide @ $3,600	3,600
1 film inspection assistant @ $3,600	3,600
CAREER EDUCATION:- This program is designed to expose children to the variety of career opportunities available at an early age through developing self awareness, career awareness and ability awareness. A coordinator will serve as teacher trainer and resource person for methods, use of materials, and guide to other resources.	
1 teacher (as coordinator) @ $18,843	$18,843
instructional and clerical supplies and materials @ 1,000	1,000
DISTRICT MATHEMATICS PROGRAM: - A teacher specialist in mathematics will serve to coordinate the mathematics program for the district and assist schools in setting up their Mathematics laboratories, give demonstration lessons, recommend new and innovative materials and conduct workshops and training sessions.	
1 teacher @ $20,350	$20,350
Page Total	$55,300

FORM IV

Page 14

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER A

CATEGORY TITLE DISTRICT PEDAGOGICAL ADMINISTRATION

MODULE NUMBER ____

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
DISTRICT LIBRARY PROGRAMS:	
A teacher of library, who is also a media specialist will serve as a resource person for school librarians and will coordinate the library program for the district.	
1 teacher @ $20,350	$20,350
SCHOOL VOLUNTEER PROGRAM:	
This program, designed to recruit and train parent volunteers for service in the schools requires personnel to assist the coordinator in operating the program.	
Materials of instruction are needed by the volunteers in working with children.	
3 educational assistants @ $6,000	$19,200
instructional and clerical supplies @ $1,000	1,000
HEALTH AND PHYSICAL EDUCATION PROGRAM:	
A supervisor who is a specialist in health and physical education will instruct staff and supervise the health and physical education programs in the district.	
1 assistant principal @ $25,480	$25,480
Page Total	$66,030

A-8

FORM IV

Page 15

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER A

CATEGORY TITLE DISTRICT PEDAGOGICAL ADMINISTRATION

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 4

A-8

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
EDUCATIONAL RESEARCH AND EVALUATION :			
As the district is developing and implementing a variety of new programs, there is a need to make use of research findings to serve as a guide in strengthening these programs. There is also a need to use more sophisticated techniaues of evaluation to help determine the effectiveness of these programs.			
1 school research assistant	@	$20,350	$20,350
1 typist	@	7,000	7,000
use of computer time	@	2,000	2,000
Clerical materials	@	1,000	1,000
Telephone (12 Months x $30)	@	360	360
STAFF DEVELOPMENT:			
A program to develop teachers' skills and to acquaint them with new and innovative programs, methods and materials well instituted. Teachers will be scheduled to attend conventions and conferences and to visit programs which will upgrade their professional performance. Consultants will be used:			
1,200 days of per diem substitute service	@	$40.00	$48,000
Consultant time - 75 days x $100 =		$ 7,500	7,500
Conferences and conventions =		3,000	3,000
Demonstration classroom materials =		1,000	1,000
		Page Total	$90,210

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER A

CATEGORY TITLE ______

MODULE NUMBER V

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
IMPLEMENTATION OF THE EDUCATION PARK CONCEPT: This program is designed to implement those innovative programs which will achieve the realization of the education park concept for which the facilities were designed. A K-12 program of continuous progress is being articulated among the six schools of the Northeast Bronx Education Park (three primary schools, two intermediate schools and one high school). The total program includes such aspects as non-grading open education, individualization, team teaching, talent development, laboratory and seminar techniques and a coordinated curriculum among the levels. All of the schools in the park share such facilities as an instructional materials center, a planetarium and observation center, physical education facilities and a swimming pool. The program requires direction, supervision and coordination. The facilities require administration and additional security. In order to realize the concept for which this park was constructed and to exploit wisely the investment in the outstanding facilities provided, the following personnel will be required:				
4 teachers as follows	@	$18,843		$75,372
-1 curriculum coordinator	@			
-2 teachers of library				
-1 teacher for instructional materials center				
2 guidance counselors	@	$21,322		$42,644
2 locker room attendants	@	$ 4,992		$ 9.984
1 stockman	@	$ 8,250		$ 8,250
5000 hours of security guard time	@		$4.47	$22,350
			Page Total	$158,600

Page 17

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER H CATEGORY TITLE ______ MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
GUIDANCE AND SUPPORTIVE SERVICES:			
The district elementary school guidance program includes identification and treatment of learning disabilities, career awareness, small group counseling, services to foster children, parental and community involvement and liaison with social agencies. Adequate staff is required.			
20 guidance counselors	@	$21,322	$426,400
3 psychologists (one each for Learning Disabilities, Individualized Guidance and Drug Abuse Prevention programs)	@	21,977	65,931
1 social worker (for foster children)	@	$21,977	21,977
2 behavior counselors	@	18,843	37,686
5 family workers	@	6,400	32,000
In each Intermediate and Junior High school the guidance program, in order to be viable, needs to provide minimum basic service.			
7 guidance counselors	@	21,322	149,254
7 deans (teachers)	@	18,843	131,901
		Page Total	$865,149

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER D
CATEGORY TITLE IN-SCHOOL SUPERVISION OF INSTRUCTION
MODULE NUMBER II

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
SUPERVISION OF INSTRUCTION:			
Additional assistant principals will be placed into the larger schools and those with large Special Education units. In some schools teachers will be assigned as administrative assistants so that supervisors can be freed to improve instruction:			
3 assistant principals	@	$25,480	$76,440
3 teachers	@	$18,843	56,529
TEACHER TRAINING PROGRAMS:			
Teacher trainers are needed to training teachers for programs such as open education, work study skills and career education which are new to some schools.			
6 teachers	@	$18,843	113,058
instructional materials		1,000	1,000
Page Total			$247,027

235

~~236~~

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER C
CATEGORY TITLE SUPPORT SERVICES
MODULE NUMBER VI

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
SECRETARIAL SERVICE:	
In order to keep pace with the growing demands which programs, positions and payrolls place on the school secretary, additional positions will be placed into schools in the district.	
6 school secretaries @ $12,024	$72,144
SCHOOL AIDE SERVICE:	
In order to facilitate the implementation of basic educational programs, necessitating the preparation and production of teacher made materials and in order to provide adequate supervision for the lunchrooms and bus stations, each school requires a minimum number of school aide hours.	
120,000 school aide hours @ $4.32	518,400
SECURITY GUARD PROGRAM:	
This program is designed to provide adequate security for all schools in the district through the assignment of specially trained security personnel. Each school will hav e 7 hour coverate daily, with those schools having greater need being assigned additional personnel.	
300 security guard hours daily @ $4.47 for 187 days	250,767
Page Total	$841,311

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER I

CATEGORY TITLE AFTER-SCHOOL, COMMUNITY CENTER AND SUMMER PROGRAMS

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
BASIC CONTINUING EDUCATION PROGRAM:		
A restoration of the $500,000 cut in budget is needed in order to maintain the level of services provided during the 1974-75 school year.		$500,000
SUMMER RECREATIONAL PROGRAMS:		
1. To provide enrichment services in all Continuing Education Programs operating during the summer:		
10,000 hours of attendant time	$2.40	24,000
material	$4,000	4,000
2. To open five schools 3 nights per week for six weeks during the summer for recreational services:		
810 teacher hours	$13.30	10,773
270 attendant hours	2.40	
material	$1,000	1,000
3. To establish a model summer recreation program for the handicapped:		
643 attendant hours	$2.40	1,543
material	$3,000	3,000
4. To establish a model summer recreation program in the Northeast Bronx Education Park:		
800 attendant hours	$2.40	1,920
supplies and materials	$6,000	6,000
	Page Total	$552,884

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER I
CATEGORY TITLE AFTER-SCHOOL, COMMUNITY CENTER AND SUMMER PROGRAMS
MODULE NUMBER III

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
SUMMER RECREATIONAL PROGRAMS: CONT'D.			
5. To enlarge the Summer Music and Art Program:			
3,000 teacher hours	@	$13.30	$39,900
supplies and materials		3,000	3,000
6. To establish one Saturday morning year round program for cultural events:			
1,104 teacher hours		13.30	14,683
543 School aide hours		4.32	2,346
180 attendant hours		2.40	312
supplies and materials		3,000	3,000
7. To provide adequate supervisory and administrative services to the continuing education programs:			
13,000 teacher hours		13.30	$172,900
13,000 school aide hours		4.32	56,160
material		15,000	15,000
		Page Total	$344,805

V-8

FORM IV

Page 22

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER I

CATEGORY TITLE AFTER-SCHOOL, COMMUNITY CENTER AND SUMMER PROGRAMS

MODULE NUMBER III

DISTRICT PRIORITY NUMBER ____________

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
AFTER-SCHOOL RECREATIONAL PROGRAMS: CONT'D.			
1. To operate Truman High School Training Pool for five days a week, for elementary school children.			
500 teacher hours	@	$13.30	$6,650
500 attendant hours	@	2.40	1,200
3. To establish a model recreation program for the handicapped:			
4,000 teacher hours	@	13.30	53,200
1,928 school aide hours	@	4.32	8,329
material		$7,000	7,000
4. To establish a model recreation program in the Northeast Bronx Education Park:			
7,000 teacher hours	@	13.30	93,100
3,000 aide hours		4.32	12,460
supplies and materials		12,000	12,000
		Page Total	$194,439

243

244

FORM IV

Page ____

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER I
CATEGORY TITLE AFTER-SCHOOL, COMMUNITY CENTER AND SUMMER PROGRAMS
MODULE NUMBER III

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
SUMMER TUTORIAL PROGRAMS:			
A summer tutorial program will be established in several schools in the district. The purpose of this program is to up-grade the achievement levels of students functioning below grade, enable holdovers to be promoted, and provide enrichment for children who are achieving on grade. All basic skills will be taught.			
12 teachers (72 hours each)	@	$13.30	$11,491
12 educational assistants (70 hours ea)		4.19	3,520
30 student aides (70 hours)		2.10	4,410
instructional supplies		1,000	1,000
AFTER SCHOOL TUTORIAL AND ENRICHMENT PROGRAMS:			
After-school tutorial programs will be established in several schools in the district for the purpose of upgrading the achievement levels of students functioning below grade and enabling potential holdovers to be promoted. Enrichment in music, art and science will also be offered. Field trips, designed to broaden the apperceptive basis for learning will be taken by pupils.			
30 teachers (120 hours each)	@	$13.30	47,880
30 student aides (120 hours each)	@	2.10	7,560
instructional supplies and materials		1,000	1,000
field trip expenses		2,000	2,000
		Page Total	78,861

245

246

A-8

FORM IV

Page 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 11

CATEGORY LETTER B
CATEGORY TITLE BUSINESS ADMINISTRATION
MODULE NUMBER I

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
SCHOOL BUSINESS MANAGEMENT OPERATION	
In order to effect efficient and accurate accounting practices and record keeping, assistant accountants will be assigned to the schools, (five(5) to the elementary schools and three (3) to the intermediate-junior high schools. These assistant accountants will have responsibility for OTPs funds, DCEF funds, school accounts, inventory control, position control and lunch records in the schools.	
8 assistant accountants @ $13,475	$107,800
Page Total	$107,800

A-8

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 12

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded In Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	60	50	25	25	1376	1250	1200		
Non-Title I Schools	0	0	0	0	0	0	0		
Total	60	50	25	25	1376	1250	1200		
ELEMENTARY Title I Schools	491	383	32	34	15288	13025	12500		2184
Non-Title I Schools	0	0	0	0	0	0	0		0
Total	491	383	32	34	15288	13025	12500	61%	2184
IS/JHS Title I Schools	210	210	30	31	6265	6500	7000		633
Non-Title I Schools	0	0	0	0	0	0	0		0
Total	210	210	30	31	6265	6500	7000	41%	633
TOTAL	761	643	87	90	22929	20775	20700		

	STAFFING				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	39	477	38	20	20
Non-Title I Schools	0	0	0	0	0
Total	39	477	38	20	20
IS/JHS Title I Schools	24	249	26	7	7
Total	63	726	64	27	27
TOTAL	63	726	64	27	27

A-5

FORM 11

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	469,464	406,240	875,704
2	Instructional Services	18,531,452	15,471,756	34,003,208
3	Continuing Education	196,960	1,753,465	1,950,425
4	Special Formula Funds 4A-N.Y.S.T.L.	207,750	-----	207,750
	4B-Capital Notes	99,706	-----	99,706
5	Special Purpose Funds	Leave Blank	1,736,000	1,736,000
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	36,465	-----	36,465
	Total	19,541,797	19,367,461	38,909,258

Signed ______________________
Community District Superintendent

Signed ______________________
Chairman, Community Board

Date:

____
Date of Community Board Public Hearing

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	F	Fundamental Skills Programs (Module II or V)	$ 7,913,456
2	D	In School Supervision of Instruction (Module II)	3,002,500
3	G	Enrichment and Innovative Instructional Programs Modules II & IV)	1,106,900
4	E	Class Size (Module II)	589,050

5	A	District Pedagogical Administration (Module I)	331,240
6	H	Guidance Programs	2,313,450
7	B	Business Administration (Module I)	75,000
8	C	Supportive Services	2,282,400
9	I	After-School, Community Center and Summer Programs (Module III)	1,753,465
		TOTAL	$19,367,461

254

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

CATEGORY LETTER F
CATEGORY TITLE Fundamental Skills Program
MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. To provide remediation for pupils whose reading scores are below their potential Elementary and IS/JHS Reading Specialists - two per school (54 x $19,000)	$1,026,000
2. To set up Math Labs as resource and instructional centers: Math Lab Coordinator - two (2) in each school (54 x $19,000)	1,026,000
3. OTPS Funds for Math Labs in each school (27 x $20,000)	540,000
4. To train teachers in use of new material - one (1) Language Arts Coordinator in each school (27 x $19,000)	513,000
5. To provide OTPS Funds to establish ten (10) experimental language arts centers in schools (10 x $76,248)	762,480
6. To provide for the special needs of a large Hispanic student population for seven (7) IS/JHS major subject areas (Mathematics, Social Studies, Science) Bilingual Teachers - three (3) in each school (21 x $19,000)	399,000
7. In order to restore loss of bilingual school community relations teachers, to increase awareness of total environment to the learning experience - one additional bilingual school community relations teacher in each school (27 x $19,000)	513,000
8. To assist pupils who must be taught subjects in English and Spanish in the elementary schools three (3) Bilingual Common Branch Teachers per school (54 x $19,000)	1,026,000
9. To provide twenty-three (23) additional Kindergarten teachers - 1 per school (20 X $19,000)	380,000
10. OTPS Funds to supplement Early Childhood Centers (2 x $15,000)	30,000
Page Total	6,215,480

A-8

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

CATEGORY LETTER F CATEGORY TITLE Fundamental Skills Program MODULE NUMBER 5

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
11. To restore loss and to increase number of E.S.L. Elementary and IS/JHS Teachers two per school (54 X 19,000).	$1,026,000
12. To provide four (4) bilingual paraprofessionals, to aid in bilingual instruction, in each school (4 X 27 X 6,222).	671,976
Page Total	$1,697,976

A-8

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

CATEGORY LETTER D

CATEGORY TITLE In School Supervision of Instruction

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER ____________

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. To restore AP loss in 1975/76 budget cuts (36 X $25,480).	$ 917,280
2. One additional AP in each school to work exclusively in staff and curriculum development (27 X $25,480).	687,960
3. One additional AP per school for administration only (27 X $25,480).	687,960
4. One additional Principal to share leadership of larger schools (10 X $31,000).	310,000
5. To restore 1975/76 budget cuts of school secretaries (33 X $12,100).	399,300
Page Total	$3,002,500

A-8

260

259

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

CATEGORY LETTER G

CATEGORY TITLE Enrichment & Innovative Instructional Programs

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. Twenty-three (23) additional Kindergarten teachers to lower class size (23 X $19,000).	$ 437,000
2. To restore (14) and to provide (9) additional paraprofessionals to assist Kindergarten teachers for a large variety of administrative tasks (23 X $6,000).	138,000
3. To provide Ethnic Heritage teachers - one (1) per school (27 X $19,700).	531,900
Page Total	$1,106,900

A-8

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

CATEGORY LETTER E

CATEGORY TITLE Class Size

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. To provide teachers for classes over one half the contract class size - (estimated 55% of 649 classes 33 teachers X $17,850).	$ 589,050
Page Total	$589,050

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

CATEGORY LETTER A

CATEGORY TITLE District Pedagogical Administration

MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. Seven (7) additional Curriculum Coordinators (7 x $25,480) to provide more effective supervision and training in both elementary and secondary levels	$178,360
2. One (1) Bilingual Supervisor for the Guidance of School Bilingual Teachers (1 x $25,480)	25,480
3. One (1) TESL Supervisor for the guidance of TESL teachers (1 x $25,480)	25,480
4. One (1) additional Supervisor of Guidance Counselors (1 x $25,480)	25,480
5. One District Supervisor School/Court Relations for liaison between schools and courts (1 x $25,480)	25,480
6. One District Supervisor of Bilingual Common Branches Teachers (1 x $25,480)	25,480
7. To restore Supervisor of Attendance Teachers (1 x $25,480)	25,480
Page Total	$331,240

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

CATEGORY LETTER H

CATEGORY TITLE Guidance Programs

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. Five (5) additional staff members to create and to maintain off school site clinic (5 X $21,000).	$105,000
2. Ten (10) additional Guidance Counselors in larger schools one (1) per school (10 X $21,000).	210,000
3. One (1) Bilingual Guidance Counselor in each school to provide for the special needs of a large Hispanic student population (27 X $21,000).	567,000
4. To restore (14) and to provide (13) - one (1) attendance teacher per school (27 X $20,350).	549,450
5. To restore 1975/76 budget cuts of Guidance Counselors (18 X $21,000).	378,000
6. To provide additional Guidance Counselors to establish the ratio of one (1) to 400 pupils (24 X $21,000).	504,000
Page Total	$2,313,450

FORM IV

Page 8

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

CATEGORY LETTER B

CATEGORY TITLE Business Administration

MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. One (1) additional Business Officer, one (1) Accountant, and two (2) Administrative Assistants to effectively manage increased work load of decentralized activities (4 x $13,650)	$54,600
2. To restore 1975/76 budget cuts of one (1) Supervising Clerk (1 x $9,400)	9,400
3. To restore 1975/76 budget cut of one (1) Assistant Accountant (1 x $11,000)	11,000
Page Total	$75,000

FORM IV

Page 9

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

CATEGORY LETTER C CATEGORY TITLE Support Service MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. To improve the security in each school one (1) additional Security Guard in each school (27 X $5,200).	$ 140,400
2. OTPS Funds to improve security systems in each school (27 X $50,000).	1,350,000
3. To restore 1975/76 budget cuts of school aides - (26 X $4,500).	117,000
4. To increase the number of school aides - 3 per school (84 X $4,500).	378,000
5. One Administrative Assistant in each school to supervise ordering procedures, cash fund, inventory, etc. (27 $ 11,000).	297,000
Page Total	$2,282,400

A-8

FORM IV

Page 10

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 12

CATEGORY LETTER I

CATEGORY TITLE After-School Community Center & Summer Program

MODULE NUMBER 3

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. To establish a 3-day per week after-school program (2 hours per day in 27 schools). To provide remediation for students who are retarded academically, especially in reading and mathematics, ten week program requires (2 X 3 X 10 X 27 X $13.30).	$ 21,546
2. Funds to provide necessary personnel in ten (10) centers for 6 summer programs on both elementary and secondary levels (10 X 6 X $20,000).	1,200,000
3. To restore services in Community & Recreation Centers (1974/5 $171,949; 1975/6 $42,283).	129,666
4. To restore temporary attendent services (1974/5 $11,637; 1975/6 $3,533).	8,104
5. To restore Vacation Day Camp service (1974/5 $179,304; 1975/6 $90,264).	89,040
6. To restore H. S. Athletic Field - Summer (1974/5 $10,048; 1975/6 - None).	10,048
7. To restore Summer Swimming Service (1974/5 $7,230; 1975/6 - None).	7,230
8. To restore After School Center (1974/5 $210,454; 1975/6 $46,818).	163,636
9. To restore Extended Use of School Buildings (1974/5 $224,490; 1975/6 $100,295).	124,195
Page Total	$1,753,465

A-8

BOARD OF EDUCATION OF THE CITY OF NEW YORK
Community School District 13
44 COURT STREET, BROOKLYN, NEW YORK 11201
TELEPHONE: 834-6700, 1, 2

J. JEROME HARRIS, Ph.D.
COMMUNITY SUPERINTENDENT

HELEN GRIFFITHS
DEPUTY SUPERINTENDENT

October 15, 1976

Dr. Bernard Gifford
Deputy Chancellor
Board of Education NYC
110 Livingston Street
Brooklyn, NY 11201

RE: DISTRICT 13 BUDGET REQUEST 1977-78

Dear Dr. Gifford :

Community School Board District 13 decided not to make revisions to our 1976-77 Budget Request, except for information in Form I and II.

We are hereby requesting that the same information supplied for 1976-77 be incorporated as our Budget Request for 1977-78.

Very truly yours,

J. JEROME HARRIS
Community Superintendent

WILMA MAYNARD
Chairlady CSB 13

NOV 76

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 13

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	446924	425900	872824
2	Instructional Services	17987970	5543418	23531388
3	Continuing Education	177557 199550	750000	927557
4	Special Formula Funds 4A-N.Y.S.T.L.	199550	0	199550
	4B-Capital Notes	86189	0	86189
5	Special Purpose Funds	Leave Blank	850000	850000
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	31522	0	31522
	Total	18929712	7569318	26499030

Signed
Community District Superintendent

Signed
Chairman, Community Board

Date of Community Board Public Hearing

Date:

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 13

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded In Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	36	33	43.3	44.2	1560	1460	1500	-	160
Non-Title I Schools									
Total									
ELEMENTARY Title I Schools	462	444	29.8	31.2	13766	13939	13940	64	1250
Non-Title I Schools									
Total									
IS/JHS Title I Schools	167	146	29.9	31.2	4852	4556	5300	64	450
Non-Title I Schools									
Total									
TOTAL	665	623	-	-	20,178	19,955	20740	64	1860

	STAFFING (H) No. of School Supervisors	STAFFING (I) No. of Teachers	STAFFING (J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	41	510	52	18	20
Non-Title I Schools					
Total					
IS/JHS Title I Schools	15	210	22	4	4
Total					
TOTAL	56	720	74	22	24

SUMMARY OF DISTRICT BUDGET ESTIMATE
BY
PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	E	CLASS SIZE	$ 1,445,000
2	F	FUNDAMENTAL SKILLS	1,219,400
3	H	GUIDANCE PROGRAM	465,220
4	I	ASC,CRC,SUMMER PROGRAM	750,000
5	G	ENRICHMENT & INNOVATIVE	1,794,600
6	A	DISTRICT PEDAGOGICAL ADM.	369,400

7	C	SUPPORTIVE SERVICES	710,558
8	D	IN SCHOOL SUPV.	758,640
9	B	BUSINESS ADMINISTRATION	56,500
			$ 7,569,318
		NYSTL 1976-77	(600)
			$ 7,568,718

[illegible]

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	E	CLASS SIZE Add 60 Elementary teachers and 25 JHS teachers to reduce class size to an average of 25:1 and to provide a full day teaching program.	$ 1,445,000
2	F	FUNDAMENTAL SKILLS Provide a Reading Coordinator in every school- Also a Math Coordinator- Restore Lab Technicians- Increase Home Economic & Industrial Arts shops and add business and typing clases.	1,219,400
3	H	GUIDANCE PROGRAM Restore guidance services at the same level as last year- Restore attendance services to same level as last year.	465,220
4	I	ASC,CRC,SUMMER PROGRAM Restore After School Centers and Community recreation centers at the same level as in 1974-75.	750,000
5	G	ENRICHMENT & INNOVATIVE Restore Intramural sports- Increase kindergarten to full day- restore open classroom programs.	1,794,600
6	A	DISTRICT PEDAGOGICAL ADM. Add 5 supervisors for Math, Reading,Library, Health & Physical Education and Bilingval Programs- Curriculum development to permit CSB to determine basic educational programs- Add 1 Educational information and public relations Specialist.	369,400
7	C	SUPPORTIVE SERVICES Restore School Aides & security guard to last year level. Add a specialist on zoning- Add legal retainer fee- add a School lunch & breakfast supervisor	710,558

8	D	IN SCHOOL SUPV.	758,640

Restore AP's at the same level as last year- Restore school secretaries to same level as last year.

9	B	BUSINESS ADMINISTRATION	56,500

Add a Personnel Officer, an Accountant, a Supervising Payroll clerk, a Clerk to assist in budget control.

	$ 7,569,318
NYSTL 1976-77	(600)
	$ 7,568,718

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 13

CATEGORY LETTER A

CATEGORY TITLE DISTRICT PEDAGOGICAL ADMINISTRATION

MODULE NUMBER 1

DISTRICT PRIORITY NUMBER ________

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1- COORDINATORS & SUPERVISORS OF SUBJECT AREAS: (Math- Reading- Library- Health & Physical Education- Bilingual Subjects)- 5 Supervisors x $ 25,480	$ 127,400
2- DISTRICT CURRICULUM & DEVELPMENT SERVICE: To permit CSB 13 to fulfill its legal obligations to determine basic educational programs- Decision to contract services or hire additional staff to be determined at a later date;-	200,000
3- EDUCATIONAL INFORMATION & PUBLIC RELATIONS: To permit CSB 13 to effectively explain its policies and activities to the community and the city. 1 Public ralations specialist $ 20,000 Printing & supplies (newsletter) 10,000	30,000
4- CONFIDETIAL SCHOOL SECRETARY TO COMMUNITY SUPERINTENDENT-	12,000
Page Total	$ 369,400

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 13

CATEGORY LETTER B **CATEGORY TITLE** BUSINESS ADMINISTRATION **MODULE NUMBER** 1

DISTRICT PRIORITY NUMBER ______

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
ADDITIONAL STAFF TO UP-GRADE SERVICES IN DISTRICT BUSINESS OFFICE:		
1 Personnel Officer	$16,250	
1 Accountant	12,000	
1 Supervising Clerk (Payroll)	10,000	
1 Supervising Clerk (PCCN & Journal entries)	10,000	
1 Senior Clerk -Breakfast & Lunch Program	8,250	$ 56,500
Page Total		56,500

286

287

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 13

CATEGORY LETTER C

CATEGORY TITLE SUPPORT SERVICES

MODULE NUMBER II

DISTRICT PRIORITY NUMBER ______

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
MAINTENANCE:- Repair & renovation of school facilities	$ 250,000
ZONING : Full time person to make demographic studies, meet with parents & housing officials and make recommendations to CSB 13 on zoning;	25,000
SCHOOL LUNCH & BREAKFAST PROGRAM: Feasibility study to determine whether to decentralize programs or remain centralized-	50,000
LEGAL COUNSEL : Retainer fee to legal firm to properly reprenet CSB 13	20,000
SCHOOL SECURITY: To provide additional security guards to all schools 35 Security Guards x 7 hrs per day-	237,038
SCHOOL AIDES : Additional school aide hours to restore services at the same level as in 1974-75 30,600 school aide hours	128,520
Page Total	$ 710,558

FORM IV

Page ________

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 13

CATEGORY LETTER D CATEGORY TITLE IN SCHOOL SUPERVISION OF INSTRUCTION MODULE NUMBER II

DISTRICT PRIORITY NUMBER ________

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
ASSISTANT PRINCIPALS:- To restore services at the same level as in 1974-75 18 Assistant Principals x $25,480	$ 458,640
SCHOOL SECRETARIES : To restore secertarial services at the same level as in 1974-75 24 School Secretaries X 12,500	300,000
Page Total	$ 758,640

290

291

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 13

CATEGORY LETTER E CATEGORY TITLE CLASS SIZE MODULE NUMBER II

DISTRICT PRIORITY NUMBER

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
TEACHERS TO REDUCE CLASS SIZE TO A TEACHER PUPIL RATION OF 25:1 AND TO PROVIDE A FULL DAY TEACHING PROGRAM:	
Elementary - 60 teachers x $17,000	$ 1,020,000
JHS/IS 25 teachers x $17,000	425,000
Page Total	$ 1,445,000

292

293

FORM IV

Page ______

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 13

CATEGORY LETTER F   CATEGORY TITLE FUNDAMENTAL SKILL PROGRAMS   MODULE NUMBER II

DISTRICT PRIORITY NUMBER ______

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
TO PROVIDE ALL SCHOOLS WITH A READING COORDINATOR; 22 Teachers x $20,350	$ 447,700
TO PROVIDE ALL SCHOOLS WITH A MATH RESOURCE COORDINATOR 22 Teachers x $20,350	447,700
TO RESTORE SERVICES OF LAB TECHNICIANS IN JHS/IS 4 Lab Technicians x $13,000	52,000
TO INCREASE HOME ECONOMIC AND INDUSTRIAL ARTS CLASSES IN JHS/IS AND TO ADDITIONAL TYPING AND BUSINESS CLASSES:- 16 teachers x $17,000	272,000
Page Total	$ 1,219,400

295

294

FORM IV

Page ______

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 13

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT & INNOVATIVE INSTRUCTIONAL PROGRAMS

MODULE NUMBER II & V

DISTRICT PRIORITY NUMBER ______

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
TO : RESTORE INTRAMURAL SPORTS IN JHS/IS	$ 26,600
INCREASE KINDERGARTEN SERVICES TO FULL DAY BASIS 42 Early Childhood teachers x $17,000	714,000
TO RESTORE NON GRADED OPEN CLASSROOM PROGRAMS IN DISTRICT 12 teachers x $17,000	204,000
MODULE V	
ADDITIONAL TEACHERS OF ENGLISH AS SECOND LANGUAGE TO SERVE THE SPANISH & HAITIAN POPULATION IN DISTRICT; ALSO INCREASE COMMUNITY RELATIONS WITH NON ENGLISH SPEAKING COMMUNITY: 50 teachers x $17,000	850,000
Page Total	$ 1,794,600

FORM IV

Page ________

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 13

CATEGORY LETTER H   CATEGORY TITLE GUIDANCE PROGRAM   MODULE NUMBER II

DISTRICT PRIORITY NUMBER ________

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
TO RESTORE GUIDANCE SERVICES AT THE SAME LEVEL AS IN 1974-75. 10 Guidance Counselors x $21,322	$ 213,220
TO RESTORE ATTENDANCE TEACHERS SERVICES AND TO INCREASE THE SERVICE TO MEET DISTRICT NEEDS: 14 Attendance Teachers x $ 18,000	252,000
Page Total	$ 465,220

298

299

FORM IV

Page ______

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 13

CATEGORY LETTER I   CATEGORY TITLE AFTER SCHOOL, COMMUNITY CENTERS & SUMMER PROGRAMS   MODULE NUMBER III

DISTRICT PRIORITY NUMBER ______

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
TO RESTORE SERVICES AT THE SAME LEVEL AS IN 1974-75		
Summer Day Camp	$ 200,000	
After School Centers	200,000	
Community Recreation Centers	200,000	
Opening of School Buildings	150,000	$ 750,000
Page Total		$ 750,000

300

301

BROTHER ROBERT F. LALLY, PRESIDENT
THOMAS STROHMENGER, 1ST VICE-PRESIDENT
PETER DELLA IACONO, 2ND VICE-PRESIDENT
RABBI LEOPOLD LEFKOWITZ, SECRETARY
AUGUSTO MARTINEZ, TREASURER
LEROY FREDERICKS
HAROLD KLAGSBALD
MICHAEL LASKOWSKI
ANGEL L. REYES

WILLIAM A. ROGERS
COMMUNITY SUPERINTENDENT

BOARD OF EDUCATION
CITY OF NEW YORK
COMMUNITY SCHOOL BOARD
DISTRICT 14
310 SOUTH 1ST STREET
BROOKLYN, N. Y. 11211

387-9094

November 16, 1976

Hon. Bernard R. Gifford, Deputy Chancellor
Board of Education
110 Livingston Street
Brooklyn, New York 11201

Dear Dr. Gifford:

In accordance with your Budget Operations and Review Circular No. 3, we wish to inform you that the District 14 Budget Request for 1977-78 will be the same as the District 14 Budget Request for 1976-77.

Sincerely,

Brother Robert F. Lally

Brother Robert F. Lally
President
Community School Board # 14

APPROVED:______________________
William A. Rogers
Superintendent, District 14

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER A
CATEGORY TITLE District Pedagogical Administration
MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 10

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To Restore Positions Deleted because of Reduced Allocation	
1. Supervisor of Art	25,480
2. Teacher Assigned as Music Coordinator	20,380
3. Teacher Assigned as Guidance Coordinator	20,380
To Upgrade District Administrative Services	
1. Supervisor of Attendance	25,480
2. Supervisor of Guidance	25,480
3. Supervisor Early Childhood	25,480
4. 2 Supervisors Assigned Coord. of Reading	50,960
5. Supervisor Assigned Coord. of Math	25,480
6. Teacher Assigned Coord. of Science	20,300
7. Curriculum Development - To permit Board to determine basic instructional development	200,000
Page Total	439,420

304

303

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER B   CATEGORY TITLE District Business Administration   MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 16

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Legal Counsel Services To provide general counsel services in regard to boards day to day operational activities and to provide independent counsel to represent the board in litigations as represented by law.	20,000
Audit To permit board to fulfill its responsibility to obtain annual audits through city board or outside expert agencies.	20,000
Business Office To carry out additional responsibilities such as payrolls, Position Control etc.	
1 School Secretary	8,500
1 Senior Stenographer	8,500
1 Messenger	6,500
1 District Business Officer	15,000
Legislative Representation To permit board in conjunction with other Community Boards to retain independent representation before legislative bodies.	1,200
Collective Bargaining - Staff Relations To permit Board in conjunction with other Community School Boards to obtain professional assistance to allow independent participation in contract negotiations and staff relations matters as permitted by law.	3,000
Staff Recruitment To permit board to fulfill its legal responsibility to recruit competent supervisory personnel (and to recruit teachers pursuant to the NTE alternative hiring method). Decision will be made at a later date either to hire a district recruitment specialist or to contract with the city board for these services.	25,000
Page Total	107,700

305

306

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER B   CATEGORY TITLE District Business Administration   MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 16

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Sub Total	107,700
Educational Information and Public Relations To permit the board to effectively explain its policies and activities to the local community and to the city as a whole. One public relations specialist.	25,000
Page Total	132,700

307

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER C CATEGORY TITLE District Support Services MODULE NUMBER 5

DISTRICT PRIORITY NUMBER 15

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. To permit Board to carry out site selection and other Budget Responsibilities	20,000
2. To permit Board to obtain technical assistance in formulating inter and intra district zoning decisions.	10,000
3. To permit Board to obtain technical assistance in rental of space.	10,000
Page Total	40,000

309

310

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER D CATEGORY TITLE School Pedagogic Administration MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To Restore Services Cut Because of Reduced Allocation 260 additional Teachers	4,680,000
1. 5 additional Supervisors - With size of teaching staff growing, expanding Reimbursable and Bi-Lingual Programs and additional Special Education classes - all these are placing heavy supervisory burdens on present staff.	127,400
2. 27 additional Teachers - For non-graded interim classes to plan programs for disruptive children who interfere with educational rights of other children.	450,000
3. 2 additional Supervisors - To help train and supervise new teachers.	50,960
4. 8 Teachers - To open Learning Disability Center for those children not functioning up to optimum because of learning handicaps.	136,000
5. 30 Teachers - To reduce class size. Pupil-Teacher ratio is too high for disadvantaged children.	510,000
6. 17 Teachers - To increase services for gifted and talented as well as emotionally disadvantaged children.	272,000
7. 4 Teachers - To restore Interim School Program for those children on suspense awaiting placement.	108,000
Page Total	6,334,360

311

312

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER E　CATEGORY TITLE School Non-Pedagogical Administration　MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. Secretaries 20 additional Secretaries - needed because of increased duties resulting from decentralization and high mobility of student population.	200,000
2. Administrative Assistants 27 Administrative Assistants - 1 Administrative Assistant in each school to relieve supervisors of non-pedagogic responsibilities.	260,000
3. Aides	
27 Library Aides - To assist librarian in each school - 19,000 hours.	70,000
27 Audio Visual Aides - With thousands of dollars invested in equipment, it is necessary for an aide to be in charge of distribution and collection of materials. - 19,000 hours.	70,000
54 Aides - Additional aides needed in each school to help in expanded Lunch Programs, new programs implemented, home visits etc. - 38,000 hours.	140,000
To Restore Positions Eliminated because of Reduced Allocation	
1. Aides - 8,500 hours JHS	35,700
2. Aides - 43,200 hours	182,000
3. Secretaries - 18 School Secretaries	216,000
Page Total	1,173,700

314

313

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER F   CATEGORY TITLE Instructional Supplies and Equipment   MODULE NUMBER 2 - 4 - 7

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)	
1. To provide equipment for Library Learning Centers in 21 schools.	210,000	M 4B
2. To provide Audio Visual Software for Listening Skills Centers for Reading and Language Skills Programs.	50,000	M 2
3. To provide funds for linguistic materials as follow-up to Distar and to encourage supervisors to replace materials not relevant to our on-going programs (Distar and Diagnostic Reading).	150,000	M 4B
4. To provide Musical Instruments for Expanded Math Program.	50,000	M 4B
5. To provide replacement of materials lost through theft and vandalism.	100,000	M 4B
6. To provide materials needed to maintain Health Education Program.	25,000	M 4B
7. To replace classroom furniture, Home Economics Equipment, auditorium seats, classroom typewriters, office equipment, etc.	200,000	M 7
8. To provide security systems for schools with Pre Fabs.	10,000	M 4B
9. To provide special equipment for expanded Science Program.	25,000	M 4B
10. To establish Math Labs in all IS and JHS.	50,000	M 4B
11. To provide funds to cover inflationary and budget cuts.	350,000	M 2
Page Total	1,220,000	

315

316

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER G
CATEGORY TITLE Reading and Language Skills Program
MODULE NUMBER 2
DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. 27 Resource Teachers in Reading Program	442,000
Page Total	442,000

317

318

FORM IV

Page 9

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER H

CATEGORY TITLE Bilingual Program

MODULE NUMBER 5

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. 27 Bilingual Teachers in Community - To meet bilingual needs in the district and restore teachers excessed because of budget cuts.	540,000
2. 35 Teachers - To establish a learning environment where children, who do not speak English, will function in their native language, developing skills and concepts.	600,000
Page Total	1,140,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER I

CATEGORY TITLE Math and Science Programs

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. 27 Teachers - To provide extra Resource Teachers in Math Programs and set up math centers in all schools.	442,000
2. 10 Teachers - To provide expanded science program.	170,000
Page Total	612,000

321

322

FORM IV

Page 11

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER K

CATEGORY TITLE Music and Art Programs

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 11

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
5 Teachers for an expanded Music Program - To include instrumental training and music appreciation.	85,000
Page Total	85,000

324

323

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER L   CATEGORY TITLE Intramural Sports Program   MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 14

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
510 hours - To increase number of hours funded for JHS Intramural Sports Program.	7,000
To restore Intramural Sports Program eliminated because of reduced allocation.	21,000
Page Total	28,000

325

326

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER M

CATEGORY TITLE Early Childhood and Kindergarten Programs

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. 20 Teachers - To provide for extended Day Kindergarten so tnat children in disadvantaged areas can receive an enriched curriculum.	540,000
2. 6 Teachers - To restore and implement additional classes for 3 year olds.	102,000
3. 11 Teachers - To restore kindergarten classes cut because of reduced allocations.	220,000
Page Total	862,000

327

328

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER O   CATEGORY TITLE Guidance Programs   MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. 20 Guidance Counselors - To restore guidance personnel excessed because of reduced allocation.	420,000
2. 16 Guidance Counselors - To provide additional services to gifted as well as disadvantaged children. Present pupil teacher ratio too high.	320,000
3. 4 Psychologists, 2 Psychiatrists - To provide psychological and psychiatric help for the disadvantaged non-functioning child.	120,000
4. 2 Psychologists, 1 Psychiatrist - For Learning Disability Center.	60,000
5. 3 Social Workers - To meet bilingual needs in the schools, to assist with problems which affect learning and achievement and to enhance parent understanding and participation.	50,000
Page Total	970,000

329

330

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER P

CATEGORY TITLE After School Community Centers

MODULE NUMBER 3

DISTRICT PRIORITY NUMBER 12

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. To provide additional sessions and staff needed for existing and additional Community Centers. 15 Week-End Centers 4 After School Centers More centers needed as safe play areas to help meet needs and interests of young people.	100,000
2. To provide additional funds for Extended Use of School Buildings - with decentralization, community feels need for full use of school buildings with both educational and recreational programs during week and weekends. To provide additional funds to cover custodial costs for Breakfast Programs and Summer Lunch Programs.	200,000
3. To restore After School and Evening Centers closed because of reduced allocation.	450,000
4. To increase extended use to cover request for restoring After School and Evening Centers.	100,000
Page Total	850,000

331

332

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER Q

CATEGORY TITLE Summer Programs

MODULE NUMBER 3

DISTRICT PRIORITY NUMBER 13

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To expand Vacation Day Camp Programs and extend them to August 31.	200,000
Page Total	200,000

334

333

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 14

CATEGORY LETTER R

CATEGORY TITLE School Security

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
3 Additional School Guards in each school - 27 schools - 24,050 hours.	95,000
Page Total	95,000

336

335

OFFICE OF THE COMMUNITY SUPERINTENDENT • DISTRICT 15
360 SMITH STREET • BROOKLYN, NEW YORK 11231 • 858-1587

ALFRED MELOV
COMMUNITY SUPERINTENDENT

[illegible] SEP 20 AM 10:52
OFFICE OF [illegible]

September 13, 1976

Dr. Bernard R. Gifford
Deputy Chancellor
Board of Education
110 Livingston Street
Brooklyn, New York 11201

RE: 1977-78 District Budget Estimate

Dear Dr. Gifford:

In accordance with item 2.2 in the Budget Operations and Review Circular No. 3 1976-77, District 15 has decided not to make any revisions in their 1976-77 budget request. Therefore, the district wishes to submit the 1976-77 budget request as its budget request for 1977-78.

Cordially,

Alfred Melov
Community Superintendent

Philip Kaplan
President
Community School Board

AM/PK:rh

BOARD OF EDUCATION OF THE CITY OF NEW YORK

FORM III 339

SUMMARY OF DISTRICT BUDGET ESTIMATE BY PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	D	School Pedagogical Administration	2,258,850
2	E	School Non-Pedagogical Administration	682,116
3	M	Early Childhood & Kindergarten Program	162,800
4	F	Instructional Supplies & Equipment	382,000
5	G	Reading & Language Skills Program	101,750
6	P	After-School & Community Center Program	596,300

7	Q	Summer Programs	154,000
8	O	Guidance Program	433,754
9	A	District Pedagogical Administration	112,010
10	B	District Business Administration	75,275
11	L	Health Educ. & Intra-Mural Sports Program	29,925

FORM IV Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER A **CATEGORY TITLE** DISTRICT PEDAGOGICAL ADMINISTRATION **MODULE NUMBER** I

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	**DOLLAR REQUEST (B)**
1) Supervisor of Bilingual Education	$ 25,480
2) Teacher Assigned as Curriculum Development Specialist	20,350
3) Teacher Assigned as Reading Coordinator	20,350
4) Supervisor Assigned as Multi-Media Coordinator	25,480
5) Teacher Assigned as Math Coordinator	20,350
Page Total	112,010

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER B

CATEGORY TITLE DISTRICT BUSINESS ADMINISTRATION

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 10

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
1) Legal Counsel to Advise the Superintendent & Community School Board		$ 19,500
2) 3 Civil Service Secretaries to Handle Increased Functions in District Office	@6925	20,775
3) 2 School Aides to Assist in District Office	@4700	9,400
4) 2 Educational Assistants to Prepare Multi-Media Projects for Schools in District	@6200	12,400
5) 2 Clerks to Assist in the District Office	@6600	13,200
Page Total		75,275

344

343

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER D CATEGORY TITLE SCHOOL PEDAGOGICAL ADMINISTRATION MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
10 Teachers for Expanded Learning Disabilities Centers	@20,350	$ 203,500
30 Teachers for Reduced Class Size	@20,350	610,500
10 Teachers for Return to School Program	@20,350	203,500
25 Teachers to Expand Elementary School Bilingual Program	@20,350	508,750
15 Teachers to Expand Jr. High School Bilingual Program	@20,350	305,250
20 Teachers to Serve as Multi-Media Specialists for Each Elementary School in District	@20,350	407,000
1 Teacher to Serve in Projected Annex to P.S. 94		20,350
	Page Total	$ 2,258,850

346

345

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER E **CATEGORY TITLE** SCHOOL NON-PEDAGOGICAL ADMINISTRATION **MODULE NUMBER** II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1,000 Educational Assistant Hours for Service in Learning Disability Centers	50,820
11,000 Educational Assistant Hours for Service in Alternate School Program	50,820
11,000 Educational Assistant Hours for Service in Foreign Language Laboratory	5,082
20,000 Security Guard Hours to Provide Security in District Schools	90,000
14,000 School Aide Hours to Handle Multiplicity of Work Developed by New Programs	64,680
2,200 School Aide Hours for Service in New Annex to P.S. 94	10,164
27,500 School Aide Hours for Community Relations & Translations in General Offices	127,050
18 School Secretaries to Cope with Proliferation of Reports and Paper Work	216,000
5 Laboratory Assistants to Provide Support Services for Science Programs in District	67,500
Page Total	682,116

347

348

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER F

CATEGORY TITLE INSTRUCTIONAL SUPPLIES & EQUIPMENT

MODULE NUMBER II, IVB & VII

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	**DOLLAR REQUEST** (B)
Provide Audio Visual Equipment for Multi-Media Centers	115,000
Cover Increased Cost of Supplies for All Schools	100,000
Provide Musical Instruments for District-Wide & Individual School Musical Programs	10,000
Cover Loss of Supplies & Equipment Through Vandalism & Other Catastrophies	60,000
Provide New Types of Furniture for Learning Centers	55,000
Provide Funds for Preparation of District Publications Such as Newspapers, Curriculum Bulletins & Periodic Reports of Activities	30,000
Provide Pupil Transportation Services for Pupil Health Needs, Intra-District Activities, Special Testings, etc.	12,000
Page Total	382,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER G CATEGORY TITLE READING & LANGUAGE SKILLS PROGRAM MODULE NUMBER II

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
5 Corrective Reading Teachers for Jr. High School	101,750
Page Total	101,750

352

351

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER L **CATEGORY TITLE** HEALTH ED[illegible]ION & INTRA-MURAL SPORTS PROGRAM **MODULE NUMBER** II

DISTRICT PRIORITY NUMBER 11

DETAILED DESCRIPTION (A)	**DOLLAR REQUEST** (B)
2.20 Hours to Provide Increased Time for Jr. High School Intra-Mural Program	29,925
Page Total	29,925

353

354

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER M **CATEGORY TITLE** EARLY CHILDHOOD & KINDERGARTEN PROGRAMS **MODULE NUMBER** II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST ($)
8 EARLY CHILDHOOD TEACHERS TO EXPAND KINDERGARTEN SERVICES	162,800
Page Total	162,800

355

356

FORM IV

Page 9

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER O   CATEGORY TITLE GUIDANCE PROGRAMS   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
4 School Social Workers to Service Learning Disability Centers	89,000
2 School Psychologists to Service Learning Disability Centers	47,000
1 School Psychiatrist to Service Learning Disability Centers	24,750
7 Bilingual Guidance Counselors to Service Pupils in District	149,254
27,500 School Aide/Family Worker Hours to Assume Clerical Duties and Assist Guidance Counselors in Each School in District	123,750
Page Total	433,754

357

358

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER P   CATEGORY TITLE AFTER-SCHOOL & COMMUNITY CENTER PROGRAMS   MODULE NUMBER III

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
10,000 Hours to Expand Adult Education Program	133,000
Reinstitute After-School Center Program	205,000
Reinstitute Complete Evening Center Program	105,000
1,000 Hours to Establish Special District-Wide Cultural Program	13,300
Provide Additional School Openings for Parent and Community Activities	140,000
Page Total	596,300

360

359

FORM IV

Page 11

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 15

CATEGORY LETTER Q   CATEGORY TITLE SUMMER PROGRAMS   MODULE NUMBER III

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Establish Expanded Vacation Day Camp Program Throughout District	154,000
Page Total	154,000

361

362

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 16

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	54	30	25	25	746	746	547		8
Non-Title I Schools	-0-	-0-	-0-	-0-	-0-	-0-	-0-		-0-
Total	54	30	25	25	746	746	547		8
ELEMENTARY Title I Schools	429	356	32	34	12 174	12,418	11,866	54%	802
Non-Title I Schools	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	429	356	32	34	12,174	12,418	12,413	54%	802
IS/JHS Title I Schools	128	92	33	34	3,244	3,180	2,856	69%	37
Non-Title I Schools	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	128	92	33	34	3,244	3,180	2,856	69%	37
TOTAL	611	478	90	93	16,164	16,344	15,269	*Dist. Average	847

	STAFFING				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	42	383	25	14	14
Non-Title I Schools	-0-	-0-	-0-	-0-	-0-
Total	42	383	25	14	14
IS/JHS Title I Schools	15	151	6	2	2
Total	15	151	6	2	2
TOTAL	57	534	31	16	16

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 16

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	406,335	56,400	462,735
2	Instructional Services	12,288,202	5,046,567	17,334,769
3	Continuing Education	89,382	301,928	391,310
4	Special Formula Funds 4A-N.Y.S.T.L.	160,230	3,210	163,440
	4B-Capital Notes	64,883	64,883	129,766
5	Special Purpose Funds	Leave Blank		
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	23,729	30,000	53,729
	Total	13,032,761	5,502,988	18,535,749

Signed
Community District Superintendent

Signed
Chairman, Community Board

Date of Community Board Public Hearing

Date:

FORM iii

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	G	Enrichment & Innovative Instructional Prog. Mod. 2	1,067,980
2	E	Class Size Mod. 2	1,865,000
3	C	Support Services Mod. 1, 2 or 5	774,551
4	D	In-School Supervision of Instruction Mod. 2	178,360

5	H	Guidance Programs Mod. 2	433,176
6	F	Fundamental Skills Programs Mod. 2	727,500
7	I	After School & Community Centers Mod. 3	301,928
8	J	Business Administration Mod. 3	56,400
		Total	5,404,895
9			

FORM IV

Page I

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER G

CATEGORY TITLE Enrichment and Innovative Instructional Program

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
The following programs are requested to extend and enrich the basic educational program, Reimbursable and Chapter 241 (Special Needs) allocations do not provide for enrichment and innovative programs.		
1. Magnet School Program for Gifted and Talented Pupils		
5 Teachers X 19,000	$ 95,000	
5 Educational Assistants X 7,500	37,500	
1 Assistant Principal	25,000	
1 Secretary	12,480	
OTPS	30,000	
		$199,980
2. Extension of the Follow-Through Program (P.S. 308)		
3 Teachers, 1 Site Coordinator = (4 X 19,000)	76,000	
1 Psychologist, 1 Social Worker = (2 X 22,000)	44,000	
14 Educational Assistants X 7,500 (grades 3 - 6)	105,000	
		$225,000
3. Additional Educational Assistants to provide assistance in Math and Reading in grades 3 - 6 10 Educational Assistants X 7,500		75,000
4. Pilot Video Tape Reading Program employing video tapes and scripts of popular television programs as a method of improving instruction. 2 Teachers X 19,000		38,000
Page Sub-total		$537.980

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER G

CATEGORY TITLE Enrichment and Innovative Instructional Program

MODULE NUMBER II

DISTRICT PRIORITY NUMBER I

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
5. Reading Math and Language Remediation Program		
14 Teachers X 19,000	266,000	
14 Educational Assistants X 7,500	105,000	
		371,000
6. Extended Day Kindergarten & Pre Kindergarten		
6 Teachers X 19,000	114,000	
6 Educational Assistants X 7,500	45,000	
		159.000
	Page Total	1,067,980

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER E   CATEGORY TITLE Class Size   MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. Funds are required to reduce class size in order to provide basic education services. The districts class size in some instances, is above the maximum specified in the UFT agreement with the Board of Education. Approximately three classes per school are needed.	
15 schools X 4 teachers per school X 19,000	1,140,000
2. Funds are needed to provide small classes for pupils who are unable to function in Enlish. The number of bilingual pupils on each grade is relatively small. In some cases, classes of Non-Englush speaking pupils must be integrated because there are insufficient funds to maintain classes below the contractural limit.	
14 teachers X 16,500	231,000
3. Funds are also requested to provide smaller classes in pupils who have been retained. This would enable the district to provide instruction on a more individualized basis and utilize alternative approaches in the basic subject areas. Two classes would be provided in each elmeentary school.	
13 Schools X 2 teachers per school X 19,000	494,000
Page Total	1,865,000

373

374

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER C   CATEGORY TITLE Support Services   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
School Secretaries	
Additional secretarial services are required. The amount of clerical work has increased significantly over the last few years while the number of secretaries has decreased nearly 40%.	
18 School Secretaries X 12,173	219,114
Security Guards	
Guards' hours should be extended to cover hours from 8:00 a.m. - 5:00 p.m. Children enter school 8:00 a.m. for breakfast and stay until 4:45 p.m. for After School Centers. Three guards are needed for each main building in the district. One guard would be assigned to the main entrance, and the other would be assigned to circulate the building. At the present, each school building has only one guard.	
Guards are also requested for schools on weekends and holidays as most of the vandalism occurs at that time.	
Cost for Additional Guards	
$4.47 per X 8 hours per day X 3 guards X 210 days X 16 schools	360,461
School Aide Hours	
Additional hours are needed for lunch duty, bus duty, hall duty and routine tasks in the school. 17,600 hours X 4.26 per hour	74,976
Page Total	654,551

FORM IV

Page 3A

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER C

CATEGORY TITLE Support Service

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Educational Assistants for the Library	
Educational Assistants are requested to:	
1) Assist with small group instruction.	
2) Assist students with selection of books and media.	
3) Perform clerical tasks which will free librarians to devote more time to professional duties.	
16 Educational Assistants @ $7,500	120,000
Category Grand Total ~~Page Total~~	774,551

378

377

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 16

CATEGORY LETTER D

CATEGORY TITLE In-School Supervision of Instruction

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Staff Development - To train staff members in specific curriculum areas to increase their competency and to disseminate information in successful teaching techniques. Seven assistant principals would be needed to replace those who were excessed through budget cuts and lay-offs.	
7 assistant principals X 25,480	178,360
Page Total	178,360

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER H

CATEGORY TITLE Guidance Program

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Guidance Counselors	
Eight (8) additional Guidance Gounselors are needed to provide one counselor per school and to restore three counselors to each J.H.S.	
8 Guidance Counselors @ $21,322	170,576
Family Assistants	
Funds are requested for Family Assistants to assist Guidance Counselors maintain home contact and establish and maintain relations with community agencies.	
1 Family Assistant @ $7,500 X 15 schools	112,500
Page Total	283,076

FORM IV

Page 5A

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER H CATEGORY TITLE Guidance Program MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Attendance	
Four (4) additional positions for attendance teachers are needed to replace the positions which were eliminated as a result of budget cuts. This would enable the district to assign one attendance teacher for every three schools (public and non public) in the district.	
4 teachers @ $20,350	81,400
Eight (8) Family Assistants are also requested to assist the attendance teachers and maintain home school contact.	
8 Family Assistants @ $7,500	60,000
District Attendance Clerk	
One (1) District Attendance Clerk is requested to assist attendance teachers with clerical tasks. This would provide more time for attendance teachers to devote to assigned duties.	
1 Senior Clerk @ $8,700	8,700
Page Total	433,176

FORM IV Page 6

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER F **CATEGORY TITLE** Fundamental Skills Programs **MODULE NUMBER** II

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION **(A)**	**DOLLAR REQUEST** **(B)**
Funds are requested to establish two kindergartens in eleven elementary schools. Additional funds are requested for three kindergartens in two other schools. The program will consist of reading, mathematics, and language development. It will be presented in the framework of early childhood development philosophies.	
28 teachers X 19,000	532,000
The district wishes to establish a program for pupils with perceptual problems staffed by trained reading specialists, a psychologist and a social worker. They will provide instruction on an individual or small group basis to improve perceptual motor skills, their sensory motor skills and gross motor skills.	
5 teachers X 19,000 — 95,000 5 educational assistants X 7,500 — 37,500 1 psychologist — 22,000 1 social worker — 22,000 1 teacher in charge x 19,000 — 19,000	195,500
Page Total	727,500

FORM IV

Page 7

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER I   CATEGORY TITLE After School and Community Centers   MODULE NUMBER III

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
After School Centers		
Funds are requested to extend the After School Center Program to fifteen (15) schools and to conduct the program 5 days per week (3:00 p.m. - 5:00 p.m.) from October, 1977 to June, 1978. Listed below are additional funds needed to extend the program:		
6 Teachers-in-charge @ $13.30 per hour X 160 days X 2 hours	25,536	
20 Teachers @ $13.30 per hour X 2 hours per day X 160 days	85,120	
20 Educational Assistants X $4.40 per hour X 2 hours per day X 160 Days	28,160	
6 Attendants @ $2.35 per hour X 2 hours per day X 160 days	4,512	
		143,328
Community Center Programs		
The following funds are necessary to extend the evening center program to eight additional schools and to conduct these centers from October , 1977 to June, 1978. Each center will be staffed by a Teacher-in-charge, 3 Educational Assistants and 3 Teachers.		
8 Teacher-in-charge X $13.30 X 2 1/2 hours per day X 160 days	42,560	
8 Teachers @ $13.30 X 2 hours per day X 160 days	34,048	
8 Educational Assistants @ $4.40 X 2 hours per day X 160 days	11,264	
8 Attendants @ $2.35 X 2 hours per day X 160 days	6,016	
OTPS (equipment, supplies and material) approximately 3,000 pupils @ $10 per pupil	30,000	
		123,888
	Sub-Total	267,216

FORM IV

Page 7A

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER I

CATEGORY TITLE After School and Community Centers

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
Saturday Music School		
To operate the Saturday Music School from 9:00 a.m. - 12 Noon for thirty (30) weeks, the following is needed. The program will service talented and creative pupils in music. Theory will be taught. Performance and exhibitions will be conducted.		
1 Teacher-in-charge X 13.30 per hour X 3 hours per session X 30 sessions	$ 1,197	
7 Teachers (vocal, band, string, steel drum) - 7 X 13.30 per hour X 3 hours per session X 30 sessions	8,379	
		9,576
Vacation Day Camps		
Additional funds are requested to increase Vacation Day Camps to nine (9) schools for five (5) hours per day for 35 days.		
5 Teachers-In-Charge @ $13.30 X 5 hours per day X 35 days	11,638	
5 Teachers @ $13.30 per hour X 4 $\frac{1}{2}$ hours per day X 35 days	10,474	
4 Auxiliary Personnal $4.80 per hours X 4 $\frac{1}{2}$ hours X 35 days	3,024	
		25,136
Total for Category		301,928

FORM IV

Page 8

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 16

CATEGORY LETTER J CATEGORY TITLE Business Administration MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
Additional Funds are requested for the District Office as follows:		
1) 1 Science Teacher (Science Coordinator)	$20,350	
2) 2 Senior Typist (2 @ $8,700)	17,400	
3) OTPS (Supplies, Materials, & Equipment)	18,650	
		56,400
Page Total		56,400

391

392

BOARD OF EDUCATION, CITY OF NEW YORK
COMMUNITY SCHOOL DISTRICT 17
2 Linden Boulevard, Brooklyn, N. Y. 11226
Tel. 462-4900

MRS. LOUISE LATTY
Community Superintendent

MR. LAWRENCE KUSHNER
Deputy Community Superintendent

October 26, 1976

Dr. Bernard Gifford
Deputy Chancellor
Board of Education
110 Livingston Street
Brooklyn, New York 11201

Dear Dr. Gifford:

In response to your circular, "Budget Operations and Review Circular #3" dated July 1, 1976, we are informing you that the Community School Board decided not to make any revisions in their budget requests for the 1977-78 school year.

We are attaching a copy of Community School District 17's 1976-77 budget requests.

Sincerely,

CLARENCE A. ROBERTSON
President, Community School Board 17

Louise Latty
LOUISE LATTY
Community Superintendent

CAR:LL:lg
Encl.

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 17

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded In Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	47	43	25	25	2255	2150	2250		
Non-Title I Schools									
Total	47	43			2255	2150	2250		
ELEMENTARY Title I Schools	545	542	32	32	16681	16804	16900	51.3	1295
Non-Title I Schools									
Total	545	542			16681	16804	16900		
IS/JHS Title I Schools	236	222	30	30	7230	6880	6750	71.7	567
Non-Title I Schools		35		33		1130	1550		
Total	236	257			7230	8010	8300		
TOTAL	828	842			26166	26964	27450		1862

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	46	660	56	14	24
Non-Title I Schools					
Total	46	660	56	14	24
IS/JHS Title I Schools	23	346	27	4	4
Non-Title I Schools	3	56	5	1	1
Total	26	402	32	5	
TOTAL	72	1062	88	19	29

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 17

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	495,985	105,000	600,985
2	Instructional Services	23,484,926	3,485,596	26,970,522
3	Continuing Education	208,007	586,913	794,920
4	Special Formula Funds 4A-N.Y.S.T.L.	267,850	-	267,850
	4B-Capital Notes	112,906	-	112,906
5	Special Purpose Funds	Leave Blank	503,660	503,660
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	41,293	-	41,293
	Total	24,610,967	4,681,169	29,292,136

Signed
Community District Superintendent

Signed
Chairman, Community Board

7/28/76
Date of Community Board Public Hearing

Date:

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATE
BY
PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	E	Class Size	368,104
2	F	Fundamental Skills Program	896,208
3	G	Enrichment and Innovative Instructional Programs	588,726
4	D	In-School Supervision of Instruction	300,960
5	H	Guidance Program	891,672
6	C	Support Services	963,586
7	I	After-School Community Center & Summer Programs	586,913
8	B	Business Administration	35,000
9	A	District Pedagogical Administration	50,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER E

CATEGORY TITLE Class Size

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Funds required to reduce class size in order to provide better educational services.	
22 Teachers @ 16732	368,104
Page Total	368,104

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER F　　CATEGORY TITLE Fundamental Skills Program　　MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. To improve the reading levels of the children in School District 17 through various corrective and remedial reading programs and EDL Reading Labs.	
22 Jr. High School and Elementary Teachers @ 16732	368,104
2. To upgrade the level of mathematic performance through corrective and remedial mathematics programs.	
17 Jr. High School and Elementary Teachers @ 16732	284,444
3. To further expand the science program in District 17	
4 Lab Specialists @ 15,000	60,000
Additional supplies needed for programs	100,000
Page Total	812,548

401

402

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Program

MODULE NUMBER V

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To provide the instruction and help to the children with language problems in District 17	
5 Bilingual Teachers @ 16732	83,660
Page Total	83,660

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER G   CATEGORY TITLE Enrichment and Innovative Instructional Programs   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
1. Music To develop the music programs and get more of the children involved in instrumental music		
5 Teachers @ 18,000		90,000
Supplies and Equipment needed		32,000
2. Art To further expand art programs and make them more meaningful		
4 Teachers @ 18,000		72,000
Supplies needed for programs		18,000
3. Health Education To provide needed expansion in the District's Health Education Programs		
3 Teachers @ 18,000		54,000
4. Non-Graded Programs There is a vital need for special classes for those children who cannot cope with the regular program of instruction		
18 Teachers @ 16,732		301,776
5. Intramural Sports To reinstitute Intramural Sports and Club Activities as an afterschool activity in the Junior High Schools		
1500 Teacher Hours @ 13.30	19,950	
Supplies	1,000	20,950
Page Total		588,726

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER D

CATEGORY TITLE In-School Supervision of Instruction

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To provide personnel required for supervision of new programs and also to restore those positions needed for planning, initiation, and supervision of educational activities in the District Schools	
12 Assistant Principals @ 25,080	300,960
Page Total	300,960

407

408

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER 4

CATEGORY TITLE Guidance Program

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To have better counseling of the children by having smaller caseloads	
17 Guidance Counselors @ 21,900	372,300
To cope with the disruptive children, there is a need for additional staff	
4 Deans @ 16,732	66,928
To provide the necessary level of service for the many school absentees in District 17	
10 Attendance Teachers @ 16,732	167,320
To provide the necessary administrative service in the schools we need the following positions	
7 Administrative Assistants @ 16,732	117,124
14 Secretaries @ 12,000	168,000
Page Total	891,672

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER C   CATEGORY TITLE Support Services   MODULE NUMBER I

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
The District would like to have a Community Relations Coordinator who, in addition to being a liason between the people of the Community and the schools, would also be involved in the school lunch programs and the zoning of the schools in District 17	20,000
Page Total	20,000

FORM IV

Page 8

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER C

CATEGORY TITLE Support Services

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
There is a great need for additional security in all our schools. We would also like to relieve the teachers from duties not related to the instruction of the children.			
School Guards	16650 Hours @ 4.20	69,930	
	Vacation & Holiday Pay	8,601	78,531
School Aides	95989 Hours @ 4.06	389,715	
	Vacation & Holiday Pay	55,340	445,055
		Page Total	523,586

413

414

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER C

CATEGORY TITLE Support Services

MODULE NUMBER V

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
A full time maintenance Coordinator is needed to advise the School Board and Superintendent in the area of school construction planning. He would also be responsible for expediting the necessary repairs needed in the District Schools.	20,000
There is a vital need for a larger allotment for maintenance as our buildings get older	400,000
Page Total	420,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER I

CATEGORY TITLE After School Community Center and Summer Programs

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)					DOLLAR REQUEST (B)
To reinstitute the programs that were eliminated due to budgetary cuts.					
After School Centers -	Teacher in Charge	4000 Hrs.	@ 13.30	53,200	
	Teachers	8000 Hrs.	@ 13.30	106,400	
	Teacher Specialist	700 Hrs.	@ 13.30	9,310	
	Supplies			8,000	176,910
Community Centers	Teacher in Charge	3500 Hrs.	@ 13.30	48,550	
	Teachers	7000 Hrs.	@ 13.30	97,110	
	Teacher Specialists	1000 Hrs.	@ 13.30	13,300	
	Supplies			5,000	163,960
Vacation Day Camps	Teacher in Charge	3000 Hrs.	@ 13.30	39,900	
	Teachers	12000 Hrs.	@ 13.30	159,600	
	Teacher Specialists	1500 Hrs.	@ 13.30	19,950	
	School Secretary	280 Hrs.	@ 7.12	1,994	
	School Aide	280 Hrs.	@ 4.64	1,299	
	Supplies			10,000	232,743
Summer Swimming Pools	Teacher in Charge	200 Hrs.	@ 13.30	2,660	
	Teacher	200 Hrs.	@ 13.30	2,660	5,320
High School Athletic Fields	Teacher	600 Hrs.	@ 13.30	7,980	7,980
				Page Total	586,913

FORM IV

Page 11

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER B

CATEGORY TITLE Business Administration

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. The Community School Board should have more funds available to fulfill its responsibilities to obtain annual audits	20,000
2. Funds should be provided for independent counsel to represent the School Board in litigation as permitted by law.	5,000
3. There is need for an additional assistant accountant to enhance our accounting capabilities in the area of payrolls and position control.	10,000
Page Total	35,000

FORM IV

Page 12

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 17

CATEGORY LETTER A   CATEGORY TITLE District Pedagogical Administration   MODULE NUMBER I

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
1. Media Coordinator - District 17 is in need of a coordinator who can advise the schools in the District in the area of purchasing Audio-Visual equipment and the proper use and maintenance of all media.	20,000
2. Funds should be available to the School Board to research and evaluate all of the programs in the District.	30,000
Page Total	50,000

BOARD OF EDUCATION
CITY OF NEW YORK
COMMUNITY SCHOOL BOARD
DISTRICT 18
755 EAST 100 STREET
BROOKLYN, N. Y. 11236
TEL. 257-7530

Mr. Jack Zimmer
PRESIDENT

Mr. Howard Babbush
VICE-PRESIDENT

Mrs. Doris Schultze
SECRETARY

Mr. Charles Fazio
Mrs. Sylvia Frank
Rabbi Joseph Frankel
Mr. Stanley Gershbein
Mr. Gerald Goodman
Mr. Ralph Lizo, Jr.

Mr. Harvey Garner
COMMUNITY SUPERINTENDENT

Mrs. Elfie G. Haupt
EXECUTIVE ASSISTANT

October 27, 1976

Dr. Bernard R. Gifford
Deputy Chancellor
Board of Education
110 Livingston Street
Brooklyn, New York 11201

Re: Estimated Tax Levy
Budget FY 1977-78

OCT 28
DEPUTY CHANCELLOR
OFFICE OF

Dear Dr. Gifford:

The members of Community School Board 18 recognize their responsibilities under the Decentralization Law to submit an Estimated Tax Levy Budget FY 1977-78, which has been approved at an Open Meeting. However, we believe all mandated resolutions of this nature should be responsible and prudent and the burdens placed upon the supervisory staff, the district office personnel and the Community School Board should be obtainable within the framework of financial resources.

We are involved at this time with the ever-increasing burden of managing a community district within the constrictions imposed upon us. Supervisory time, data collecting, typing and copying, which must be devoted to compiling this material places a considerable financial burden upon the school districts.

In this regard, the members of Community School Board 18 feel that because of the severe budget restrictions under which we are being forced to operate during this time of adversity, it is not only inappropriate but it is futile and irresponsible to continue year after year going through a charade of approving a completely unrealistic budget.

Therefore, the members of Community School Board 18, charged with the responsibility of delivering educational programs and services to our children and recognizing this resolution as a meaningless excuse in futility, recommend to the Chancellor that hereafter only zero budgets be submitted which are managable within the financial restrictions of the Central Board of Education.

Sincerely yours,

Jack Zimmer

JZ:mb

Jack Zimmer, President
Community School Board 18

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-78

DISTRICT 18

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1976-77	Requested Increase/Decrease For 1977-78	Total Request For 1977-78
1	Community Boards and Community Superintendents	441,337	768,800	1,120,137
2	Instructional Services	17,142,966	9,186,748	26,329,714
3	Continuing Education	81,154	867,119	948,273
4	Special Formula Funds 4A-N.Y.S.T.L			
	4B-Capital Notes	83,667		
5	Special Purpose Funds	Leave Blank	1,247,500	1,247,500
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	30,599	50,000	80,599
	Total	17,779,723	12,120,167	29,726,223

igned
unity District Superintendent

Signed
Chairman, Community Board

Date:

Nov 17. 1975
Date of Community Board Public Hearing

Corrected [illegible]/13/75

FORM IV

Page 1 of 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-78

District 18

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Multi-Media Library Program-To individualize instruction in the library through the use of the multi-media center.	
18 X 1 paraprofessional per school	117,000
equipment	40,000
Strengthening Reading in the Upper Grades-To provide small group instruction by a reading teacher and a paraprofessional to raise the reading levels of pupils who are retarded in reading.	
18 X 1 corrective Reading teacher	333,000
18 X 1 paraprofessional	117,000
Individualized Reading-To provide every child with an individual reading program at his level of need.	
Materials	101,574
Typing Program-To provide our students with skills in typing to improve their skills in language arts.	
13 X 1 typing teacher	240,500
Materials	7,150
Page Total	956,224

FORM IV

Page 2 of 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-78

District 13

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Teaching Foreign Language in the Elementary School-To improve childrens' ability to converse in their own language through the learning of other language through the following resources -	
13 X 1 teacher of foreign language	240,500
Materials	42,900
Bilingual Program-To enable children with limited or no fluency in English to be given individualized help.	
18 X 1 teacher	333,000
18 X 1 paraprofessional	117,000
Materials	19,800
Page Total	753,200

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-78

District 18

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
Individualized Science Program-To place emphasis in Science from that of listening to that of student participation through the following resources. To provide activities that allow us to teach children the scientific method-arriving at generalizations from specific materials.		
13 X 1 teacher		240,500
18 X 1 paraprofessional		117,000
Materials-		164,450
Individualized diagnostic-prescriptive program to work with small groups of children retarded in math.		
	13 Elementary Teacher 10 JHS Teacher	425,500
Materials	$5000/Elementary School	71,500
	$7500/JHS	8,250
An enriched math program in all the schools for the exceptionally bright child.		
6 JHS math teachers to cluster schools		111,000
Materials		6,600
Page Total		1,144,800

FORM IV

Page

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-78

District 19

CATEGORY LETTER E   CATEGORY TITLE CLASS SIZE   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Teachers to reduce class size. Funds to replace all excessed and/or laid off personnel. Including Assistant Principals, Teachers, Guidance Counselors, Secretaries, Laboratory Assistants, Attendance Teachers, Paraprofessionals, School Aides, School Guards, etc.	2,257,169
Page Total	2,257,169

434

433

FORM IV

Page ______

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-78

District 18

CATEGORY LETTER D

CATEGORY TITLE In-School Supervision of Instruction

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
ach school should have a minimum of one Assistant Principal. P235 is not currently staffed ith an Assistant Principal.	
Assistant Principal	27,500
Page Total	27,500

436

435

FORM IV

Page 1 of 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-78

District 18

CATEGORY LETTER G

CATEGORY TITLE Enrichment and Innovative Instructional Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
Early Identification of Learning Disabilities K-2		
A district team to screen children in order to identify children with learning disabilities for the purpose of prescribing specific remedial programs. A program in each elementary school to follow through on the teams recommendation.	District Team - Physician	27,500
	Psychiatrist	22,000
	Social Worker	16,500
	Learning Disability expert	22,000
Each school		
13 x 1 Learning Disability Teacher		240,500
13 x 1 Para		84,500
Materials		7,150
Deformalized Learning Program-To provide reduction of pupil-teacher ratio for a deformalized setting.		
13 x 3 paras per school		253,500
Materials		5,720
	Page Total	679,370

FORM IV

Page 2 of 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER G

CATEGORY TITLE Enrichment and Innovative Instructional Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
The Study of Ethnic & Racial Minorities in America-The course is envisioned as an instrument to foster among the participating students an increased understanding of and sensitivity to their own heritage and the heritage of others, along with a greater personal self-awareness and self-pride.	
18 x 1 teacher	333,000
Materials	19,800
Page Total	352,800

440

439

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER G

CATEGORY TITLE Enrichment and Innovative Instructional Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Instrumental Music-To provide for a formal sequential music program for grades 1-6.	
13 x teacher of music	240,500
musical instruments-	71,500
Instrumental Music Individualized Instruction-JHS-To give musically gifted children individual and small group instruction in instrumental music.	
5 x 2 paraprofessionals	65,000
Materials	2,750
Page Total	379,750

FORM IV

Page 4 of 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER G

CATEGORY TITLE Enrichment and Innovative Instructional Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
One full-time nurse-teacher is needed per school to serve the dual function of school nurse and to offer instruction to children, parents and the community.	
18 x 1 nurse-teacher	333,000
Page Total	333,000

443

444

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER G CATEGORY TITLE Enrichment and Innovative Instructional Programs MODULE NUMBER II or V

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
dustrial Arts & Publication Module - To provide training in industrial ts and printing to pupils of the school.	
13 X teacher of industrial arts	240,500
materials	7,150
oto & Cine Shop - To provide our students with multiple skills in the eld of photography.	92,500
5 X 1 teacher	49,500
equipment	
ne Living Program - To provide our students with a course of study in ne Economics to correlate with the other subject areas.	
13 X 1 Home Economics teacher	240,500
equipment	7,150
Page Total	637,300

FORM IV

Page ____

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER H　　CATEGORY TITLE Guidance Programs　　MODULE NUMBER I

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
itional Elementary Guidance Counselors for P268, 244 and J252 and 232. J252 does not have a full e counselor for the Annex but at present manipulates its program so that a counselor is available. s results in an increase in class size and does not afford these children the services of a ensed counselor. Since J252 Annex has the most high risk pupils in the district, most of them ing from schools outside District 18, we cannot afford the present system.	
2 requires an additional counselor to serve full time between the 2 Annexes. At present, there part-time service from the main building which dilutes the service in both the main building and Annex.	
presence of so many pupils in P268 and with a large number of foreign language pupils, requires services of an additional counselor. At present, they are served by one full time counselor whose vices are greatly diluted because of the extreme demands made upon her by this deprived population.	96,800
4 is expanding at a tremendous rate with a population of high risk pupils.	
nselor in the District Office to handle career guidance, develop programs between the various pitals in the Junior High Schools and to serve as resource person for career guidance in the ire district. This would make it possible for J232, 252 and 285 to work out a cooperative program h Downstate Medical Center, Brookdale Hospital, and Kingsbrook Medical Center.	24,200
ounselor to be assigned to the District Office to work on administrative matters and community ations. At present, the Director of Pupil Services is not free to devote his time to program elopment, writing proposals, and other tasks. He devotes significant portion of his time to plaints from the community and working as ombudsman because of alleged occurances in the schools. addition of an additional person to handle such items would result in better service to the munity and the schools.	24,200
447　　Page Total	145,200

448

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER A CATEGORY TITLE District Pedagogical Administration MODULE NUMBER I

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Objective-To assist and support supervising teachers and other staff members, to help plan, implement, evaluate and adjust new and ongoing programs; to assist in the training of all staff members.	
Need- 5 resource coordinators	92,500
Objective- To further develop a support system with feedback information in all curriculum areas.	
Need- a. 3 resource teachers	55,500
b. workshops to develop programs	3,300
c. materials	1,100
Objective- To develop a data bank so that effective planning and programming could take place based on needs as determined by data. During the year intelligent reallocation of materials can be made based on objective evaluative data.	
Cost- Computer Terminal (to give teachers feedback and to develop data -)	55,000
Page Total	207,400

FORM IV

Page 10

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

TEGORY LETTER B

CATEGORY TITLE Business Administration

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
he personnel currently in our schools are properly licensed or trained to handle fiscal ilities. The intricacies of modular funding, function and object coding and Board g procedures require accounting skills in order to deal with vendors and to secure with s materials and supplies needed to run an educational program. An Assistant Accountant used on a full-time basis in each JHS and in the larger elementary schools to be re- for all fiscal affairs, vendor follow-up, inventory control and materials distribution. tant Accountant could handle several smaller schools.	
5 Asst. A/C for JHS 4 Asst. A/C for lrg. Elem. Schools 3 Asst. A/C for ea. of 3 smaller schools 12 @ 9,500	123,000
to relieve supervisory and other pedagogical personnel of various administrative tasks, gramming, scheduling, lunch program, busing, patrols, etc.) an Administrative Assistant for each school.	
18 X 1 Admin. Asst.	225,000
Page Total	348,000

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-78

District 18

CATEGORY LETTER B CATEGORY TITLE Business Administration MODULE NUMBER I

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
In order to obtain accurate and timely financial and personnel information, the District needs n automated information system. It must include financial projection capability, information ccess capability and analysis capability.	
Computer Terminal Rental	2,200
CRT Display	16,500
Computer time	22,000
Legal counsel services are needed to provide support for the Community Board's daily activities and to represent the Board in litigation.	
Attorney	27,500
Page Total	68,200

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER C

CATEGORY TITLE Support Services

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
School guard hours must be increased to 20,000 per year in order to furnish the schools with even the minimum level of security. This increase would permit us to increase hours in 15 of our schools from 5 hours per day to 9 hours per day. In these 15 schools, we have afternoon activities until 6 P.M. This would insure safety and security for our children from 8 A.M. to 6 P.M. 1000 hrs. at 3.75 14.2% Fringe	4,125 585
There is a need for 24 hour, seven day a week security at two of our junior high and their annexes. Numerous after-hours thefts and untoward incidents point to this. 21280 hours x 3.75 Fringe at 14.2%	87,780 12,465
Each school must have an audio-visual security system similar to one already installed at J285. The system at J285 has proved highly effective. This screening will give the principal and security guard a clear view of all people entering or leaving the building. Audio-visual security system $50,000 x 17 schools	935,000
Each school should have at least 2 walkie-talkies of the police variety. It is essential that police walkie-talkies be used, since any other kind do not work properly due to the steel construction of the building. Walkie-talkies of the police type cost approximately $800 each. 36 walkie-talkies x 800	31,680
Page Total	1,080,470

FORM IV

Page 2 of 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER C

CATEGORY TITLE Support Services

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Many of our schools are in marginal areas and the rate of vandalism is high. Schools in our district are comparatively old. The newest is 10 years old and the oldest goes back to 1907 (67 years old). All our schools need continuous care and repair. The cost of labor and material has risen, yet our maintenance allotment is lower than last year's. If we are to give our children any meaningful education, our buildings must be made suitable for them. Maintenance funds	550,000
We have a continuous need for extra buses in order to transport our children on their field trips. Additional funds should be allocated so that District 18 is to rent these buses from private agencies if the Bureau of Transportation cannot meet our needs. A bus costs approximately $100.00 a day. We are constantly in need of 2 buses a day. We would need approximately $1,000.00 per week.	44,000
Page Total	594,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER C

CATEGORY TITLE Support Services

MODULE NUMBER VII

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Furniture to mount educational programs detailed in each of our program areas.	55,000
Page Total	55,000

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER I CATEGORY TITLE After-School, Community Center and Summer Programs MODULE NUMBER III

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
AFTER-SCHOOL CENTER	
To provide a complete program of educationally oriented recreation activities in all after-school centers in District 18.	
Open 68, 211, and 285 for Jr.H.S. Afterschool Centers from Sept. - June 30th. (3-5 p.m.)	31,601
Extend center operations to include Sept. to Oct. 15 and April, May and June	87,780
Extend existing programs to 5 days	15,906
To provide 1 extra teacher 5 days a week to all programs for enrichments in 16 centers, 180 days, 2 hrs. @ $13.30	19,369
EVENING COMMUNITY CENTERS	
To provide a complete program of educationally oriented recreation activities in all evening community centers in District 18.	
Extend center operations to provide 5 nights a week in every center from Sept. to June now existing	182,582
To open following schools 5 nights from Sept. to June: 115,208,211,232,244, and 268	211,200
To provide 1 extra teacher for enrichments 5 nights in all schools from Sept. to June	16,086
Extend existing centers - Sept. to Oct. and April, May and June	84,269
Page Total	648,793

461

462

FORM IV

Page 2 of 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

District 18

CATEGORY LETTER I

CATEGORY TITLE After-School, Community Center and Summer Programs

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
o provide a complete program of educationally oriented recreation activities in all Vacation ay Camps and Summer Evening Centers in District 18.	
pen Jr. H.S. 68,211,and 285 as Jr. H.S. vacation day camps from July 1 to August 31 from 0 a.m. - 5 p.m.	42,304
xtend all existing Vacation Day Camps from July 1 - August 31 from 10 a.m. - 5 p.m.	131,085
xtend Tilden pool from July 1 - August 31 from 10 a. m. - 5 p.m.	
pen 285, Canarsie, 115, 208, 68, 279, 232, 233, 252 as Evening Community Centers, 5 nights	2,633
rom July 1 - August 31 from 6:30 - 9:30 p.m.	42,304
Page Total	218,326

OFFICE of COMMUNITY SUPERINTENDENT
DISTRICT 19
BOARD OF EDUCATION OF THE CITY OF NEW YORK

OLIVER GIBSON
Community Superintendent

IRVING N. FELLER
Executive Assistant

October 26, 1976

Dr. Bernard Gifford
Deputy Chancellor
Board of Education of the City of New York
110 Livingston Street
Brooklyn, N.Y. 11201

Re: District Budget Estimate (1977-1978)

Dear Dr. Gifford:

District 19 will make no revisions in the 1976-77 Budget Request submitted last year.

We are attaching revised and up-dated statistical sheets (Form I and Form II).

Yours truly,

Oliver Gibson
Community Superintendent

Enc.

Michael R Long/Rh

Michael R. Long
President,
Community School Board 19

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 19

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	515,002	663,435	1,178,437
2	Instructional Services	24,569,816	18,086,039	42,655,855
3	Continuing Education	84,701	851,140	935,841
4	Special Formula Funds 4A-N.Y.S.T.L.			
	4B-Capital Notes	115,163	235,062	350,225
5	Special Purpose Funds	Leave Blank	406,120	406,120
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	42,118	12,465	54,583
	Total	25,326,800	20,254,261	45,581,061

Signed Oliver Gibson
Community District Superintendent

Signed Michael R. Long Sr.
Chairman, Community Board

October 26 1976
Date of Community Board Public Hearing

Date:

DISTRICT 19

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	41	40	23.6	24	1957	1840	1950	---	243
Non-Title I Schools	9	4	25	24	178	200	250	---	0
Total	50	44	23.9	24	2135	2040	2200	---	243
ELEMENTARY Title I Schools	496	508	32	32	16244	16055	16400	43.8	1720
Non-Title I Schools	90	62	32	33	1148	2053	2053	26.3	53
Total	586	570	32	32	17392	18108	18453	41.5	1773
IS/JHS Title I Schools	243	218	30.1	30.1	6961	6578	6800	65.4	509
Non-Title I Schools	10	13	30	29.2	285	378	450	42.0	0
Total	253	231	30.1	30.1	7246	6956	7250	61.5	509
TOTAL					26773	27104	27903	47.3	2525

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	51	575	85	20	25
Non-Title I Schools	5	69	6	1	2
Total	56	644	91	21*	27
IS/JHS Title I Schools	33	333	33	5	6
Non-Title I ~~Total~~	2	19	2	1	1
TOTAL	35	352	35	6	7
Total	91	996	126		

*Does not include [illegible] 17

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATE
BY
PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	E	Class Size	3,281,096
2	F	Fundamental Skills Program	10,821,180
3	G	Enrichment & Innovative Programs	691,200
4	C	Support Services	3,946,210
5	A	District Pedag. Admin.	483,760
6	B	Business Admin.	179,675
7	I	After School Community Center & Summer Programs	851,140
8			
9			

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER E

CATEGORY TITLE CLASS SIZE

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
TO REDUCE CLASS SIZE FROM 32 to 24 THE FOLLOWING IS REQUESTED:	
ELEMENTARY 182 Teachers (728) @ 18,028	
I.S. and J.H.S. 98 Teachers (392) @ 18,028	$3,281,096
Page Total	$3,281,096

473

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAMS

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)

RESTORATION OF ESSENTIAL AND SUPPORTIVE SERVICES

The massive retardation in reading and math, socio-economic factors and large numbers of children with language difficulties (25 of our schools are designated as Title I) mandate the following services in order to raise the level of achievement.

Bilingual	23	Elementary	
Bilingual	6	I.S. & J.H.S.	
Corrective Reading	23	Elementary	
Corrective Reading	6	I.S. & J.H.S.	
Teacher of self-contained classes	23	Elementary	
Teacher of self-contained classes	6	I.S. & J.H.S.	
Math Specialists	23	Elementary	
Math Specialists	6	I.S. & J.H.S.	
Music Specialists	23	Elementary	
Music Specialists	6	I.S.& J.H.S.	ALL @ $17,828
Librarians	23	Elementary	
Librarians	6	I.S. & J.H.S.	
Health Counselors (Physical Education)	16	Elementary	
Health Counselors (Physical Education)	6	I.S. & J.H.S.	
Reading Specialists	23	Elementary	
Reading Specialists	6	I.S. & J.H.S.	
Lab. Technicians	5	I.S. & J.H.S.	

474

475

Page Total

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER F **CATEGORY TITLE** FUNDAMENTAL SKILLS PROGRAMS **MODULE NUMBER** II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
Bilingual School & Community Relations	15	Elementary	@ $17,828	
Bilingual School & Community Relations	6	I. S. & J.H.S.	@ $17,828	
T.E.S.L.	23	Elementary	@ $17,828	
T.E.S.L.	6	I.S. & J.H.S.	@ $17,828	
Guidance Counselors	10	Elementary	@ $20,222	
Guidance Counselors	10	I.S. & J.H.S.	@ $20,222	
Secretaries	15	Elementary	@ $12,000	
Secretaries	6	I.S. & J.H.S.	@ $12,000	
*Teacher Trainers	10	Elementary	@ $20,350	
*Teacher Trainers	6	I.S. & J.H.S.	@ $20,350	
Industrial Arts	12	I.S. & J.H.S.	@ $17,828	
Home Economics	6	I.S. & J.H.S.	@ $17,828	
Art	6	I.S. & J.H.S.	@ $17,828	
			Page Total	

* The Teacher Trainers would conduct workshops for District Teachers, explore innovations in education and experiment with new methods and materials.

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER F CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAMS MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
RECAP			
ELEMENTARY TEACHERS	221	@ $17,828	$3,939,988
I.S. & J.H.S. TEACHERS	88	@ $17,828	1,568,864
ELEMENTARY GUIDANCE COUNSELORS	10	@ $20,222	202,220
I.S.&J.H.S. GUIDANCE COUNSELORS	10	@ $20,222	202,220
ELEMENTARY SECRETARIES	15	@ $12,000	180,000
I.S. & J.H.S. SECRETARIES	6	@ $12,000	72,000
ELEMENTARY TEACHER TRAINERS	10	@ $20,350	203,500
I.S. & J.H.S. TEACHER TRAINERS	6	@ $20,350	122,100

478 479

Page Total $6,490,892

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAM

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
RESTORATION OF SUPERVISORY PERSONNEL				
Assistant Principals	15	Elementary	$25,480	$382,200
Assistant Principals	10	I.S. & J.H.S.	$25,480	254,800
			Page Total	$637,000

FORM IV

Page 6

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAMS

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
There is a need to initiate corrective math programs in each school and to supplement regular math programs in order to upgrade math skills. This program is required to meet the needs of the children in the District. Small group instruction would be provided so that pupils could proceed from one task to the next in logical progression. The Math Lab Teacher would provide in service training for the District Math Teachers.		
23 - Elementary Teachers @ $17,828	$410,044	$410,044
6 - J.H.S. Teachers @ $17,828	106,968	106,968
O.T.P.S. for materials (New Program Kits, Equipment)	25,000	25,000
There is a need to upgrade in school audio-visual equipment, to enrich curriculum, motivate learning, and to experiment with new methods and materials in all schools.		75,000
Page Total		$617,012

FORM IV

Page 7

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER F CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAM MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
Expanded Science Programs using New and Innovative Programs		
10 Elementary Teachers @ $17,828	$178,280	$178,280
6 J.H.S. Teachers @ $17,828	106,968	106,968
(Provide latest techniques via Science Labs)		
O.T.P.S.	48,000	48,000
Expanded Math Programs (As above)		
10 Elementary Teachers @ $17,828	$178,280	178,280
6 J.H.S. Teachers @ $17,828	106,968	106,968
ovide latest techniques via Math Labs)		
O.T.P.S.	50,000	50,000
Page Total		$668,496

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAMS

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
sonnel needed to implement Consent Decree (Aspira)		
ELEMENTARY 100 Teachers @ $17,828	$1,782,800	$1,782,800
I.S. & J.H.S. 30 Teachers @ $17,828	534,840	534,840
toration of basic services to District #19K endance Staff		
5 Attendance Teachers @ $18,028	90,140	90,140
	Page Total	$2,407,780

Page 9

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER G
CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS
MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
TO INCREASE KINDERGARTEN POSITIONS IN ORDER TO PROVIDE FOR AN EXTENDED DAY KINDERGARTEN CLASS SO THAT ALL CHILDREN CAN RECEIVE AN ENRICHED CURRICULUM		
23 - Kindergarten Treachers @ $17,828	$410,044	$410,044
There is a need for the innovation of an Early Childhood Development Program for Gifted Children in Grades 1 and 2.		
5 Teachers @ $17,828	89,140	89,140
	Page Total	$499,184

489

488

FORM IV

Page 10

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAM

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
There is a need to implement an elementary career awareness program. The objective of this program is to develop pupil awareness of the wide range of occupational pursuits available to them.		
1 - COUNSELOR	$17,828	$17,828
Fringe 32%	5,705	5,705
2 - Educational Assistants 1480 (H) @ $4.60	6,808	6,808
Fringe 20%	1,362	1,362
O.T.P.S.	15,000	15,000
There is a need to provide funds for special programs (Musical performances, special interest groups, dance recitals, plays, etc.)		20,000
Page Total		$66,703

490

491

FORM IV

Page 11

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER G   CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
ere is a need to enlarge the District's Music and Art enrichment programs. Funds for staff and supplies are essential and must be available. We, therefore, request the following:			
2 - Art Teachers (Specialists)	1480 (H) @ $13.30	$19,684	$19,684
2 - Music Teachers (Specialists)	1480 (H) @ $13.30	19,684	19,684
2 - Educational Assistants	1480 (H) @ 5.52*	8,170	8,170
	*$4.60 + 20% fringe		
O.T.P.S.		12,000	12,000
		Page Total	$59,538

492

493

FORM IV

Page 12

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAM

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
INTERSCHOLASTIC COMPETITION AND INTRAMURAL SPORTS	68-41052			
The interscholastic sports program is desperately needed to provide our children with a wholesome atmosphere for their social, physical and educational development.				
12 Teachers (Physical Education)	4344 H	@ 13.30	$57,775	$57,775
	OTPS (Awards, Equipment)		8,000	8,000
			Page Total	$65,775

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER C

CATEGORY TITLE SUPPORT SERVICES

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)					DOLLAR REQUEST (B)
School Aides - 50% increase over existing budget to restore basic needs (422)					
I.S. & J.H.S.	61,999 (H)		x 4.06	$251,716	$ 251,716
ELEMENTARY	250,816 (H)		x 4.06	$1,018,313	$1,018,313
	312,815 (H)	FRINGE 15%		190,504	190,504
Internal Security Guards during late evening and early morning hours - It has become evident that vandalism and robbery has occurred during these hours. Funds for this purpose would more than amply pay for themselves in preventing the tremendous loss of equipment the District has been experiencing.					200,000
				Page Total	$1,660,533

497

496

Page 14

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER C CATEGORY TITLE SUPPORT SERVICES MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
30% Increase to restore basic needs Educational Assistants		
ELEMENTARY 4.60 + 20% (5.52) Fringe 91,000 H Fringe (70)	$ 502,320	$ 502,320
FAMILY ASSISTANTS 4.60 + 20% - Fringe (5.52) 21,370 H Fringe (21)	117,962	117,962
There is an increased need in the District for additional security guards. This need is based on the high incidence of crime, vandalism and the added harassment of maurauding gangs in our District. Intrusions into our school buildings of unauthorized persons have become a daily occurrence.		
75,000 (H) @ 4.45 + 20% Fringe (5.34) 333,750 (75)	400,500	400,500
In order to help relieve the added work load of decentralization in our schools, we request an administrative assistant (civil service) to be assigned to each school for duties so that pedagogical staff can be assigned to teaching.		
✓ 23 ELEMENTARY @ $12,500 6 I.S. & J.H.S. @ $12,500 498	362,500	362,500 499
Page Total		$1,383,282

FORM IV

Page 15

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER C   CATEGORY TITLE SUPPORT SERVICES   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

D E T A I L E D D E S C R I P T I O N (A)		DOLLAR REQUEST (B)
EPAIRS TO MUSICAL INSTRUMENTS (TO HELP MAINTAIN EQUIPMENT IN WORKING ORDER)	$9,000	9,000
% increase in supply allotments to cover added inflationary spiral costs		
ELEMENTARY	58,900	58,900
I.S. & J.H.S.	50,000	50,000
ere is a need to initiate self-guided analysis program via closed circuit video and video-taping uipment. This is for the purpose of teacher training.		
20 schools @ $2,000 per unit	$40,000	40,000
dio-Video Repair Personnel (Paras)		
7400 (H) @ 4.60	34,040 (10)	34,040
20% FRINGE	6,808	6,808
ese people have been trained in special programs to repair audio-visual equipment. The District uld save large amounts of monies with this effort.		
Page Total		$208,748

500

501

Page 16

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER C

CATEGORY TITLE SUPPORT SERVICES

MODULE NUMBER V

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
ST NEW YORK EDUCATIONAL COMPLEX		
1 - J.H.S. Principal Assigned as Director	$31,420	$31,420
4 - Senior School Neighborhood Workers @ $11,350	45,400	45,400
1 - School Neighborhood Worker	9,300	9,300
O.T.P.S. for above	5,000	5,000
Page Total		$91,120

501 A

501 B

Page 17

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER C **CATEGORY TITLE** SUPPORT SERVICES **MODULE NUMBER** IV B

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
n increase of 30% is requested to replace and update outmoded equipment and books:			
Elementary	0068-53412	$52,925	$52,925
Junior H.S.	0068-42412	23,137	23,137
District Offices	0068-52412	2,250	2,250
Continuing Educ.	0068-33412	750	750
The high mobility rate of our pupil population within the District requires that each student be supplied with a basic reader in order to provide for continuity of instruction.			
26,000 Texts @ $6.00		$156,000	156,000
		Page Total	$235,062

Page 18

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER c

CATEGORY TITLE SUPPORT SERVICES

MODULE NUMBER V

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Due to the high incidence of theft and vandalism we request an increase in funds to cover replacement of office equipment, machines, audio-visual and other miscellaneous items.	80,000
In 1975/76, some of our large housing projects will be in various stages of completion. We project a register increase within that period of at least 1500 pupils.	
In order to cover these and other mandated costs, we request an increase of 25% in this module.	$275,000
Page Total	$355,000

FORM IV

Page 19

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER C

CATEGORY TITLE SUPPORT SERVICES

MODULE NUMBER VII

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
here is a need to replace and update furniture and equipment in most of our schools. We would require an increase of at least 30% in this module over 1975/76.	$12,465
Page Total	$12,465

Page 20

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER A

CATEGORY TITLE DISTRICT PEDAGOGICAL ADMINISTRATION

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
In order to provide increased services to children who are unable to read and to improve the reading levels of children reading below grade, it becomes essential to add to the District staff a supervisor to implement and help innovate new reading programs:		
1 - District Reading Supervisor	$25,480	$25,480
In order to provide supportive services for the District math program, the District would require the services of a math specialist who will help to innovate and implement additional math learning procedures in order to upgrade the math understanding levels of our children:		
1 - Math Specialist	$20,350	$20,350
Funds for the retraining and sensitizing of teachers who must be properly retrained for their positions:		
5 - Teacher Trainers @ $20,350	$101,750	$101,750
Funds for diagnostic tests: To better evaluate pupils in order to correct their weaknesses in [illegible]ecial skill areas		$20,000
Funds for individual psychological testing of special education pupils to currently update pupil records		$25,000
Page Total		$192,580

FORM IV

Page 21

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER A

CATEGORY TITLE DISTRICT PEDAGOGICAL ADMINISTRATION

MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
In order to provide supportive services for various District innovative programs, the following specialists would be needed:		
1 - Early Childhood Supervisor	25,480	25,480
1 - Career Education Specialist	20,350	20,350
1 - Language Arts Specialist	20,350	20,350
1 - Curriculum Specialist	20,350	20,350
1 - Science Specialist	20,350	20,350
1 - Bi-Lingual Supervisor	25,480	25,480
1 - Enrichment Program Coordinator	20,350	20,350
1 - Guidance Supervisor	26,615	26,615
1 - Supervisor Assigned as Program Developer	31,700	31,700
1 - Grants and Funding Specialist	25,480	25,480
1 - Psychologist (Full Time)	25,000	25,000
Educational information and Public Relations:		
In order to effectively describe the activities of District #19K to the Community and the city as a whole, the following would be needed:		
1 - Public Relations Coordinator	20,350	20,350
1 - Clerk-Typist (Civil Service)	6,325	6,325
O.T.P.S. (Supplies, typewriter, camera, film, etc.)	3,000	3,000
Page Total		$291,180

FORM IV

Page 22

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER B CATEGORY TITLE BUSINESS ADMINISTRATION MODULE NUMBER I

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
AL COUNSEL SERVICES			
re is a need to provide general counsel services with regard to the Community School District's day to operational activities and to provide independent counsel to represent the District in litigation as rmitted by law.			$ 25,000
RADING DISTRICT ADMINISTRATION SERVICES			
the added duties and responsibilities of decentralization become more evident, the administrative ff of the District must be enlarged in order to cope with the increased work load. The staff that l be required is as follows:			
2 Methods Analysts	@ $13,000	$ 26,000	26,000
1 Administrative Assistant	@ 12,500	12,500	12,500
2 Account Clerks	@ 6,925	13,850	13,850
4 Senior Typists	@ 8,500	34,000	34,000
1 Statistician	@ 13,000	13,000	13,000
2 Sterographers	@ 6,925	13,850	13,850
1 Clerk (Transportation-Coordinator)	@ 6,325	6,325	6,325
1 Clerk (Office Machine Operator)	@ 6,325	6,325	6,325
1 Stockman	@ 7,500	7,500	7,500
1 Clerk-Typist (Receptionist)	@ 6,325	6,325	6,325
2 Messengers (Full Time)	@ 7,500	15,000	15,000
(To service schools within the District by making 2 pick ups and deliveries every school day, thereby maintaining full use of school personnel at schools)			
512			513
		Page Total	$179,675

FORM IV

Page 13

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER E CATEGORY TITLE EVENING COMMUNITY CENTERS MODULE NUMBER III A

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Function No. 68-33021	
The Evening Community Center increase for 1976/77 will provide for 16 centers to operate from October 1, 1976 until May 31, 1977 (152 days).	
The 1975/76 budget provided for 12 centers to operate from November 5, 1975 to April 13, 1976	
Increase...................	$142,312.00
Page Total	$142,312.00

FORM IV

Page 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER E **CATEGORY TITLE** TEMPORARY ATTENDANT SERVICES **MODULE NUMBER** III A

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION **(A)**	**DOLLAR REQUEST** **(B)**
Function No. 68-33041	
Request for Temporary Attendant Services for 1976/77 has been increased in proportion to the requests for increases in each of the program categories, to cover necessary additional attendant services.	
Increase........................	$1,410.00
516	517
Page Total	$1,410.00

Page 25

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER I

CATEGORY TITLE VACATION DAY CAMPS

MODULE NUMBER III A

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Function No. 68-33051	
The Vacation Day Camp increase for 1976/77 will provide for 20 Vacation Day Camps to operate from July 5th to August 13th.	
The 1975/76 budget provided for 18 Vacation Day Camps operating from July 21, to August 15th.	
Increase.......................	$120,938.00
Page Total	$120,938.00

FORM IV

Page H26

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER I

CATEGORY TITLE High School Athletic Fields

MODULE NUMBER III A

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Function No. 68-33071	
The High School Athletic Fields 1976/77 increase will provide for the opening of the Franklin K. Lane and Thomas Jefferson High School Athletic Fields for the months of July and August 1976.	
The 1975/76 budget did not provide funds for the operation of the athletic fields.	
Increase............	$12,834.00
Page Total	$12,834.00

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER I **CATEGORY TITLE** Swimming Pool (Summer) **MODULE NUMBER** III A

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Function No. 68-33081	
The pool increase of $23,789.00 for 1976/77 will provide for the operation of one pool from July 5th to Labor Day (seven days and seven nights).	
Increase.........................	$23,789.00
Page Total	$23,789.00

522

523

FORM IV

Page 21

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER I

CATEGORY TITLE AFTER SCHOOL CENTERS

MODULE NUMBER III A

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION **(A)**	**DOLLAR REQUEST** **(B)**
Function No. 68-33091	
The After School Center increase for 1976/77 will provide for 18 centers to operate from October 1st, 1976 to May 14th, 1977.	
The 1975/76 budget did not provide for any After School Centers	
Increase.............................	$229,549.00
Page Total	$229,549.00

524

525

FORM IV

Page 29

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 19

CATEGORY LETTER K　　CATEGORY TITLE Extended Use of School Buildings　　MODULE NUMBER III B

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Function No. 68-32021	
The estimate increase of $320,308.00 in 1976/77 budget requests will be needed to pay for the program expansion requested in this budget estimate as well as to provide desperately needed space for community groups wishing to operate programs in the school buildings of District 19.	
Increase....................	$320,308.00
Page Total	$302,308.00

FORM I "1977-1978"

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 20

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	9.5	8.5	42	50	434	430	426	N/A	
Non-Title I Schools	46.5	42.5	44	50	2291	2270	2247	N/A	
Total	56.0	51.0	N/A	N/A	2725	2700	2673	N/A	
ELEMENTARY Title I Schools	95.0	89.0	28.3	30.5	2688	2610	2584	56%	605
Non-Title I Schools	389.0	359.0	30	30.5	11609	11025	10905	32%	638
Total	484.0	448.0	N/A	N/A	14297	13635	13489	37%	1243
IS/JHS Title I Schools	85.0	84	27.5	29	2353	2350	2326	66%	139
Non-Title I Schools	186.0	190	30	31.5	5612	5825	5767	52%	284
Total	271.0	274	N/A	N/A	7965	8175	8093	58%	423
TOTAL	811.0	773	N/A	N/A	24987	24510	24255		1666

	STAFFING			(K) No. of Schools Organizations	(L) No. of School Buildings
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel		
ELEMENTARY Title I Schools	11	100	9.5	4	5
Non-Title I Schools	29	413	35.5	18	18
Total	40	513	45.0	22	23
IS/JHS Title I Schools	8	114	6.5	2	2
Non-Title I Schools	16	243	18.5	4	4
Total	24	357	25.0	6	6
TOTAL	64	870	70.0	28	29

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 20

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	486,325.	239,485.	725,810.
2	Instructional Services	20,911,234.	8,188,145.	29,099,379.
3	Continuing Education	238,814.	638,527.	877,341.
4	Special Formula Funds 4A-N.Y.S.T.L.	243,000.		243,000.
	4B-Capital Notes	103,314.	120,000.	223,314.
5	Special Purpose Funds	Leave Blank		
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	37,785.	40,000.	77,785.
	Total	22,020,472.	9,226,157.	31,246,629.

Signed
Community District Superintendent

Signed
Vice-Chairman, Community Board

October [illegible] 1976
Date of Community Board Public Hearing

Date: October 15, 1976

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	E	Class Size	4,045,440.00
2	F	Fundamental Skills Programs	639,744.00
3	H	Guidance Programs	950,575.00
4	D	In-School Supervision of Instruction	305,760.00

5	G	Enrichment & Innovative Instructional Programs	1,148,346.00
6	C	Support Services	1,258,280.00
7	I	After School & Community Center Programs	638,527.00
8	A	District Pedagogical Administration	198,540.00
9	B	District Business Administration	40,945.00
			9,226,157.00

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 20

CATEGORY LETTER E CATEGORY TITLE Class Size MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Regular Classroom Teachers	
Elementary - 158 Positions @ 18816.-	2,972,928.00
J.H.S. - 21 Positions @ 18816.-	395,136.00
Cluster/Quota Classes	
Elementary - 9 Positions @ 18816.-	169,344.00
J.H.S. - 15 Positions @ 18816.-	282,240.00
Special Classes	
Elementary - 3 Positions @ 18816.-	56,448.00
J.H.S. - 9 Positions @ 18816.-	169,344.00
Page Total	4,045,440.00

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 20

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Teacher of English as Second Language	
Elementary - 10 Positions @ 18816.-	188,160.00
J.H.S. - 6 Positions @ 18816.-	112,896.00
Corrective Reading Teacher	
Elementary - 4 Positions @ 18816.-	75,264.00
J.H.S. - 9 Positions @ 18816.-	169,344.00
Math Enrichment Teacher	
Elementary - 1 Position @ 18816.-	18,816.00
Corrective Math Teacher	
J.H.S. - 3 Positions @ 18816.-	56,448.00
Bi-Lingual Teacher (Greek)	
J.H.S. - - 1 Position @ 18816.-	18,816.00
Page Total	639,744.00

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 20

CATEGORY LETTER H

CATEGORY TITLE Guidance Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Behavior Counselor	
Elementary - 2 Positions @ 18816.-	37,632.00
J.H.S. - 8 Positions @ 18816.-	150,528.00
Guidance Counselor	
Elementary - 21 Positions @ 21,322.-	447,762.00
J.H.S. - 8 Positions @ 21,322.-	170,576.00
Attendance Teachers - 6 Positions @ 20,350	122,100.00
Psychologist - 1 Position @ 21,977	21,977.00
Page Total	950,575.00

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 20

CATEGORY LETTER D
CATEGORY TITLE In-School Supervision of Instruction
MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Assistant Principals	
Elementary - 7 Positions @ 25,480.-	178,360.00
J.H.S. - 5 Positions @ 25,480.-	127,400.00
Page Total	305,760.00

A-8

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 20

CATEGORY LETTER G

CATEGORY TITLE Enrichment and Innovative Instructional Programs

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (b)
Kindergarten	
10 Positions @ 18816.00	188,160.00
Library	
Elementary - 12 Positions @ 18816.00	225,792.00
J.H.S. - 3 Positions @ 18816.00	56,448.00
Industrial Arts	
Elementary - 2 Positions @ 18816.00	37,632.00
J.H.S. - 18 Positions @ 18816.00	338,688.00
Home Economics	
Elementary - 1 Position @ 18816.00	18,816.00
J.H.S. - 10 Positions @ 18816.00	188,160.00
Lab Specialist	
6 Positions @ 15775.00	94,650.00
Page Total	1,148,346.00

A-8

FORM IV

Page 6

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 20

CATEGORY LETTER C

CATEGORY TITLE Support Services

MODULE NUMBER II, IV, VII

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
School Secretary	
Elementary - 18 Positions @ 12,158.-	218,844.00
J.H.S. - 9 Positions @ 12,158.-	109,422.00
School Aides	
Elementary - 101,250 hours @ 4.20 p/h	425,250.00
J.H.S. - 37,498 hours @ 4.20 p/h	157,492.00
School Guards	
Elementary - 18,398 hours @ 4,20 p/h	77,272.00
O.T.P.S.	
Elementary - $ 80,000	80,000.00
J.H.S. - 30,000	30,000.00
Equipment - 120,000	120,000.00
Furniture - 40,000	40,000.00
Page Total	1,258,280.00

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 20

CATEGORY LETTER I
CATEGORY TITLE After-School & Community Center Program
MODULE NUMBER III

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Restoration of Services to Former Status: After-School Centers 1600 sessions @ 26.60	42,560
Evening Centers 1900 sessions @ 39.90	75,810
Vacation Day Camps 2400 sessions @ 39.90	95,760
Buses for C.R.M.D. Summer Program	9,800
Buses for Summer Trips	7,000
O.T.P.S.	15,000
New Evening Center at F.D.R. High School (100 Nights) 400 sessions @ 39.90	15,960
O.T.P.S.	3,000
Extensive Community Support has been shown.	
Additional teachers for After-School Centers and Saturday morning Cultural Centers	
Music, Art and Educational Resource Teachers 1600 sessions @ 26.60	42,560
O.T.P.S.	7,500
Established Reading Assistance Program in 10 schools during July and August	
600 sessions @ 39.90	23,940
O.T.P.S.	5,000
Extended Use of School Buildings (Custodial costs)	294,637
Page Total	638,527

FORM IV

Page 8

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 20

CATEGORY LETTER A

CATEGORY TITLE District Pedagogical Administration

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
District Coordinator For Health - 1 Position @ 20,350	
District Coordinator For Maintenance - 1 Position @ 20,350	
District Coordinator For Family Living - 1 Position @ 20,350	
District Coordinator For Library - 1 Position @ 20,350	
District Coordinator For Social Studies - 1 Position @ 20,350	
District Coordinator For Science - 1 Position @ 20,350	
Sub-Total - 6 Positions @ 20,350	122,100.
Supervisor For Early Childhood - 1 Position @ 25,480	
Supervisor For Curriculum - 1 Position @ 25,480	
Supervisor For Attendance - 1 Position @ 25,480	
Sub-Total - 3 Positions @ 25,480	76,440.
Page Total	198,540.

A-8

FORM IV

Page 9

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 20

CATEGORY LETTER B　CATEGORY TITLE District Business Administration　MODULE NUMBER I

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Legal Counsel Services	24,945.00
Occasional Administrative (Hourly)	16,000.00
Page Total	40,945

A-8

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DISTRICT 21 HAS NOT SUBMITTED A BUDGET REQUEST
FOR FISCAL YEAR 1977-1978

552

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 22

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded In Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	8	8	25	25	199	200	175		18
Non-Title I Schools	104	86	22.2	24.9	2454	2148	2150		42
Total	112	94			2653	2348	2325		60
ELEMENTARY Title I Schools	45	47	31.6	30.7	1474	1445	1450	39%	58
Non-Title I Schools	452	431	30.6	31.8	13776	13725	13550	20%	246
Total	497	478			15250	15170	15000		304
IS/JHS Title I Schools									0
Non-Title I Schools	219	221	33	32.5	7164	7188	7100	27%	73
Total	219	221			7164	7188	7100		73
TOTAL	828	785			25067	24706	24425		377

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	3	50	3.4	1	2
Non-Title I Schools	37	477	34.6	20	21
Total	40	527	38.0	21	23
IS/JHS Title I Schools	26	309	28	5	6
Total	26	309	28	5	6
TOTAL	66	836	66	26	29

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	$ 503,337	$ 138,790	$ 642,127
2	Instructional Services	21,526,334	4,508,636	26,034,970
3	Continuing Education	337,244	436,687	773,931
4	Special Formula Funds 4A-N.Y.S.T.L.	257,240	--	257,240
	4B-Capital Notes	221,677	83,000	304,677
5	Special Purpose Funds	Leave Blank		
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	35,193	670,400	705,593
	Total	$ 22,881,025	$ 5,837,513	$28,718,538

Signed
Community District Superintendent

Signed
Chairman, Community Board

Date of Community Board Public Hearing

Date:

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	F		$ 2,219,200
2	E		387,680
3	D		155,688
4	G		1,070,009

5	A	94,790
6	B	26,000
7	H	670,400
8	C	777,059
9	I	436,687
		$5,837,513

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)			OTPS	PERSONNEL COST	DOLLAR REQUEST (B)
PERCEPTUAL AND MOTOR DEVELOPMENT					
1 teacher (elementary)	1 (P)	@ $19,380.		$ 19,380	
1 paraprofessional	1023 (H)	@ 5.20		5,320	
			+ $ 1,000		$25,700.
READING					
28 teaching positions so that our elementary and junior high schools can have at least one reading position, and in addition, 11 educational assistants have been requested	10175 (H)	@ 5.20		52,910	
	28 (P)	@ 19,384		542,752	
			+ 21,270	595,662	616,932.
LIBRARIAN					
5 Librarians in the intermediate and junior high schools to provide two librarians for each main building and one for each annex	5 (P)	@ 19,384		96,920	
21 Librarians in Elementary schls to provide one for each school	21 (P)	@ 19,384		407,064	503,984
SCIENCE					
6 Lab Assistants	6 (P)	@ 14,000		84,000	84,000
				Page Total	$ 1,230,616

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)			OTPS	PERSONNEL COST	DOLLAR REQUEST (B)
RESTORATION OF FULL SCHOOL DAY					
35 cluster teachers to provide restoration of full school day instruction in elementary schools	35 (P)	$ 19,384		$ 678,440	
16 teachers to provide restoration of full school day instruction in junior and intermediate schools	16 (P)	19,384		310,144	$988,584
				Page Total	$ 988,584

Grand Total Category F $ 2,219,200

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER E

CATEGORY TITLE CLASS SIZE REDUCTION

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
TEACHERS TO OFFSET BREAKAGE NOT PROVIDED IN ALLOCATION FORMULA Since the allocation of funds treats registers as if all pupils in the District were housed in one school, a school district such as District 22 having many schools, is not compensated for excess breakage. We are requesting 20 teaching positions to offset breakage.	20 (P) @ $19,384.	$387,680.	$387,680.
		Page Total	$ 387,680

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER D

CATEGORY TITLE IN-SCHOOL SUPERVISION

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)					PERSONNEL COST	DOLLAR REQUEST (B)
ADMINISTRATIVE ASSISTANTS 7 teaching positions to relieve the administrative pressures of schools without assistant principals and inadequate secretarial services.	7	(P)	@	$19,384.	$135,688.	$135,688.
PER DIEM DAYS FOR TEACHERS TRAINING So that classroom teachers can be released for workshops, meetings, observations, and other related teacher training activities	500	(D)	@	40.	20,000.	20,000.
					Page Total	$ 155,688

565

566

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER G
CATEGORY TITLE ENRICHMENT AND INNOVATIVE PROGRAMS
MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)			OTPS	PERSONNEL COST	DOLLAR REQUEST (B)
SCIENCE SKILLS CENTERS 2 Teaching positions for talented youngsters	2 (P)	@ 19,384	+ $500	$ 38,768	$ 39,268
MATH TEAM 2 Teachers	2 (P)	@ 19,384	+ 350	38,768	39,118
MUSIC 15 elementary school teaching positions to reestablish programs which were disbanded, for which musical instruments are available and to provide prep periods to restore the full school day	15 (P)	@ 19,384	+ 12,500.	290,760.	303,260.
ART 11 positions to reestablish programs and help restore the full school day	11 (P)	@ 19,384	+ 11,000	213,224.	224,224.
				Page Total	605,870

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT AND INNOVATIVE PROGRAMS

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)					OTPS	PERSONNEL COST	DOLLAR REQUEST (B)
PARENT VOLUNTEERS for materials for reading				+	$2,500		$ 2,500
ECOLOGY PROGRAM 1 - teacher for resource and materials and training, plus 1 naturalist, and an educational assistant	1 (P)	@	$19,384			$ 19,384	
	2035 (H)	@	5.20			10,582	
				+	325.		30,291.
EARLY CHILDHOOD RESOURCE TEACHER TRAINER 1 teaching position (E.C.)	1 (P)	@	19,384			19,384	19,384.
TYPEWRITING IN ELEMENTARY SCHOOLS 2 teachers to coordinate program in several experiments in elementary schools in areas of spelling and reading	2 (P)	@	19,384			38,768	
				+	8,500		47,268
COMPUTER PROGRAMING 2 teachers - J.H.S.	2 (P)	@	19,384			38,768	
				+	2,000		40,768
						Page Total	140,211

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER G
CATEGORY TITLE ENRICHMENT AND INNOVATIVE PROGRAMS
MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)			OTPS	PERSONNEL COST	DOLLAR REQUEST (B)
PHYSICAL EDUCATION 11 teaching positions in elementary schools to upgrade the physical fitness program and to provide training in this area to other teachers - provide prep periods for full school day	11 (P)	@ $19,384		$ 213,224.	$ 213,224.
SWIMMING 1 teacher - there is a pool in one of our schools lying idle for lack of funds for a teacher	1 (P)	@ 19,384		19,384.	19,384.
SOCIAL STUDIES CURRICULUM IMPLEMENTATION 1 Paraprofessional	1023 (H)	@ 5.20	+ $3,000	5,320	8,320.
				Page Total	240,928

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT AND INNOVATIVE PROGRAMS

MODULE NUMBER IV

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	OTPS	DOLLAR REQUEST (B)
VIDEO TAPING - to provide training by producing series of tapes for elementary and junior high schools	$ 4,000	$ 4,000.
FREE BOOK PROGRAM 3 elementary schools and 1 intermediate experiment	4,000	4,000
OTHER EQUIPMENT Additional funds are required to expand the multi-media library centers by purchasing AV equipment for individual and small group instruction	75,000	75,000
	Page Total	$ 83,000

Grand Total Category G $1,070,009

FORM IV

Page 9

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER A   CATEGORY TITLE DISTRICT PEDAGOGICAL ADMINISTRATION   MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
PERSONNEL OFFICER (1) to handle all personnel matters pertaining to pedagogical and non-pedagogical personnel in the district. The Central Office of Personnel has continually divested itself of many personnel functions without providing the district with sufficient staff.	1 (P)		18,500	18,500
PURPOSE AND EXPLANATION **DISTRICT OFFICE STAFF** Additional funds to provide pedagogical staff for the district office in the following areas: 1 - Reading Services 1 - Art 1 - Music	3 (P)	@	25,430	76.290
Staff is required in order to upgrade curriculum and coordinate new instructional methods and materials in the areas listed above. We are requesting funds for these supervisors on the district staff.				
			Page Total	94,790

FORM IV

Page 10

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER B

CATEGORY TITLE DISTRICT BUSINESS ADMINISTRATION

MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
ADDITIONAL OFFICE PERSONNEL				
2 - Additional steno-typists to provide additional personnel to take care of the increased workload due to numerous functions being decentralized by the Central Board	2 (P)	@	$ 8,000	$ 16,000
LEGAL COUNSEL SUBJECT TO NEED				
Many matters pertaining to the district require legal assistance, which the district must request from the Central Board. Since the Central Board Staff is at a minimum, we often must wait an undue amount of time. We believe it would be advantageous to the district to hire an attorney as needed to handle district legal matters directly.	1 (P)		10,000	10,000
			Page Total	26,000

FORM IV

Page 11

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER H

CATEGORY TITLE GUIDANCE PROGRAMS

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)		OTPS	PERSONNEL COST	DOLLAR REQUEST (B)
GUIDANCE 21 elementary schools and 11 junior high schools - to provide at least one guidance counselor for each elementary school, three guidance counselors for each JHS plus one for each annex	21 (P) (El.) @ $20,950		$439,950	
	11 (P) (JHS) @ 20,950		230,450	$670,400
579			Page Total	$670,400 580

FORM IV

Page 12

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER C
CATEGORY TITLE DISTRICT SUPPORT SERVICES
MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)		PERSONNEL COST	DOLLAR REQUEST (B)
1 – COORDINATOR OF SCHOOL BREAKFASTS, LUNCHES AND BUS TRANSPORTATION It appears imminent that the areas of School Breakfasts, Lunches and Bus Transportation may be decentralized. A coordinator at the district level will be necessary to oversee these functions.	1 (P)	$ 18,000	$ 18,000
		Page Total	$ 18,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER C
CATEGORY TITLE SUPPORT SERVICES
MODULE NUMBER II
DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)		OTPS	PERSONNEL COST	DOLLAR REQUEST (B)
SECRETARIES 6 secretary positions in elementary and 2 secretary positions in upper schools to provide for efficient operations in the increasing demands of a clerical nature made on schools	6 EL. (P) @ $ 12,200 2 JHS (P) @ 12,200		$ 73,200 24,400	$ 97,600
SCHOOL AIDES 37,122 hours @ $4.38 per hour including benefits to provide two additional aides per school plus extra services in the two annexes in the district	37,122 (H) @ 4.92		182,640	182,640
MEDIA PRODUCTION CENTER 2 educational assistants	2,046 (H) @ 5.20	+ 600	10,640	11,240
AUDIO-VISUAL OPERATOR & TECHNICIAN to save on the expenses of fixing equipment - 6 hours per day for 200 days	2,400 (H) @ 4.72	+ 4,000	11,328	15,328
SECURITY GUARDS 69,192 hours to provide the security for 31 school units for 12 hours per day for 182 days	69,192 (H) @ 5.24		362,251	362,251
			Page Total	$ 669,059

FORM IV

Page 14

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER C

CATEGORY TITLE SUPPORT SERVICES

MODULE NUMBER 7

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
The District is requesting additional funds for furniture for the following purposes:	
1. To finish our program of replacing all fixed school desks in elementary schools	
2. To upgrade lunchroom and library furniture	$ 90,000
3. To upgrade auditorium drapes and stage curtains	
4. To replace existing furniture that is marred or in poor condition	
Page Total	$ 90,000

Grand Total Category C $ 777,059

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER I

CATEGORY TITLE AFTER-SCHOOL, SUMMER PROGRAMS

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)			OTPS		DOLLAR REQUEST (B)
EVENING COMMUNITY CENTER 1 Teacher-in-Charge 3 Teachers in each of the 22 centers to operate 1/2 additional hour each night for an additional 1018 hours	1018 (H) @	$ 13.30	+ 5,000	$ 13,539	$ 18,539
EVENING COMMUNITY CENTER 1 Teacher-in-Charge and 3 Teachers in each of the 21 centers to operate an additional 20 days in each center	4200 (H) @	13.30		55,860	55,860
EVENING COMMUNITY CENTER 1 Attendant in each center for 23 centers for an additional 1/2 hour each night and 20 additional days	2100 (H) @	2.00		4,200	4,200
AFTER-SCHOOL CENTERS 1 Teacher-in-Charge and 3 teachers in each of the 24 centers for an additional 530 days	4240 (H) @	13.30	+ 5,000	56,392	61,392
AFTER-SCHOOL CENTERS 1 Attendant in each of 24 centers for an additional 530 days	1060 (H) @	2.00	+ 2,544	2,120	4,664
587					588
				Page Total	$ 144,655

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 22

CATEGORY LETTER I

CATEGORY TITLE AFTER-SCHOOL, SUMMER PROGRAMS

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
AFTER-SCHOOL TUTORIAL IN MATHEMATICS AND SCIENCE		OTPS		
10 teachers	10 (P) @ 19,384		193,840	
6 paraprofessionals	6105 (H) @ 5.20	+ 500	31,746	$ 225,586
VACATION DAY CAMP				
1 Teacher-in-Charge and 3 teachers in each of 22 Vacation Day Centers for an additional 11 days	4620 (H) @ 13.30	+ 5,000	61,446	66,446
			Page Total	$292,032

Grand Total Category I $436,687

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 23

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded In Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	27	33	25	25	1,250	1,000	1,000		
Non-Title I Schools									
Total	27	33	25	25	1,250	1,000	1,000		
ELEMENTARY Title I Schools	415	339	31.4	31.4	10,250	11,085	11,000	54.6	2,127
Non-Title I Schools									
Total	415	339	31.4	31.4	10,250	11,085	11,000	54.6	2,127
IS/JHS Title I Schools	173	177	30	30	5,176	5,226	5,200	62.7	676
Non-Title I Schools									
Total	173	177	30	30	5,176	5,226	5,200	62.7	676
TOTAL	615	549	--	--	16,676	17,311	17,200	62.7	2.803

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	19	372	31	16	16
Non-Title I Schools					
Total	19	372	31	16	16
IS/JHS Title I Schools	13	177	55	4	4
Total	13	177	55		
TOTAL	32	549	86	20	20

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 23

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1976-77	Requested Increase/Decrease For 1977-78	Total Request For 1977-78
1	Community Boards and Community Superintendents	437,931	68,000	505,931
2	Instructional Services	15,087,644	2.441,154	17,528,798
3	Continuing Education	142,672	100,000	242,672
4	Special Formula Funds 4A-N.Y.S.T.L.	178,340		178,340
	4B-Capital Notes	72,161		72,161
5	Special Purpose Funds	Leave Blank		
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	26,391		26,391
	Total	15,945,139	2,609,154	18,554,293

A-6

Signed
Community District Superintendent

593

Signed
Chairman, Community Board

Date:

Date of Community Board Public Hearing

594

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	G	Enrichment Innovative Programs	192,178
2	H	Guidance Programs	1,148,416
3	A	Pedagogical Administration	68,000
4	C	Support Service	100,000
5	D	In School Supervision of instruction	560,560
6	F	Fundamental Skills	440,000
7	I	After School Programs	100,00

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 23

CATEGORY LETTER A

CATEGORY TITLE Pedagogical Administration

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Personnel devoted to district planning, initiation management and supervision of educational programs	
1 Bilingual Corrective Reading Teacher	12,000
1 Additional Corrective Reading Teacher	12,000
1 Bilingual Coordinator	14,000
7 Paraprofessionals to cover vacancies	30,000
Page Total	68,000

A-8

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 23

CATEGORY LETTER C CATEGORY TITLE SUPPORT SUPPORT SERVICE MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Security Guard Service to adequately cover all shool buildings	100,000
Page Total	100,000

A-8

598

599

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 23

CATEGORY LETTER D

CATEGORY TITLE In School Supervision of Instruction

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
22 Additional Assistant Principals to provide supervision and upgrading of ongoing instruction; planning and implementing of new pedagogical activities, responsible for school wide administrative with agreement of principal 25,480.	560,560
Page Total	560,560

A-8

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 23

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Mini Math Labs Should be established in each classroom To improve mathematical thinking and computation To provide children with an experimental math program To provide concrete and functional materials To insure availability of manipulative materials To disco real life mathematics as it is used in business, in home, transportation and communication To study topics such as graphing,data keeping, weight, capacity, area, mapping, etc.	440,000
Page Total	440,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 23

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT AND INNOVATIVE PROGRAM

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 23

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
Early Childhood gifted center to provide district-wide programs for early Childhood Gifted Pupils		
5	Teachers	101,750
1	Counselor	20,428
1	Psychologist	18,000
1	Secretary	12,000
1	Director	25,000
	Additional OTPS	15,000
	Page Total	192,178

FORM IV

Page 6

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 23

CATEGORY LETTER H CATEGORY TITLE GUIDANCE PROGRAM MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To expand guidance services with a minimum of;	
1 Guidance Counselor per school	449,416
1 Bilingual Guidance Counselor	300,000
1 School Psychologist	396,000
Page Total	1,145,416

A-8

FORM IV

Page 7

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 23

CATEGORY LETTER I   CATEGORY TITLE AFTER SCHOOL COMMUNITY CENTER PROGRAMS   MODULE NUMBER III

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
After - School Recreational Program	
To provide enrichment services in all Continuing Eduction Programs	
5500 Teacher hours	74,000
5500 School Aide hours	19,000
Materials	7,000
Page Total	100,000

A-8

608

609

Community School District 24

ANTHONY J. SANFILIPPO, Community Superintendent

VIRGINIA E. MORRISSEY
Executive Assistant

ANTHONY J. SPINA
Special Assistant

MICHAELA J. VILHOTTI
Director of Curriculum

HERBERT GALLUS
Business Manager

October 8, 1976

Dr. Bernard R. Gifford
Deputy Chancellor
Board of Education
110 Livingston Street - 10th Floor
Brooklyn, New York 11201

Dear Dr. Gifford:

Community School Board 24 decided at the Public Meeting of September 28, 1976 not to revise its 1976/77 Budget requests for 1977/78.

A copy of Resolution No. 21 covering the above, which was unanimously adopted, is attached.

Sincerely yours,

Anthony J. Sanfilippo
Community Superintendent

Ann Pfoser Darby

Ann Pfoser Darby
Chairman

OCT 18

:mbl
Att.

9:10

Reference - Public Hearing

RESOLUTION NUMBER 21

RESOLVED, that this school board accept the 1977/78 district budget estimates as presented (amount: $34,877,117 - thirty-four million, eight hundred seventy-seven thousand, one hundred seventeen dollars).

Explanation:
Article 52A of the Education Law mandates that "Each school board, after public hearing on the estimates prepared by its community superintendent, shall, on such date as the Chancellor shall direct, submit to the Chancellor estimates of the total sum of money each such community board deems necessary for the performance of its functions during the next fiscal year of the city." These estimates incorporate priority recommendations of the Budget Committee and objectives of this Community School Board.

This resolution is a duplicate of the budget request submitted for 1976/77 per Resolution Number 16, dated October 28, 1975, and complies with Budget Operations & Review Circular #3 - 1976/77, dated July 1, 1976, paragraph 2.2, excerpts of which provide:

> "Budget proposals submitted in the 1976-77 Budget Request need not be resubmitted for 1977-78 unless districts wish to change them."

FQ:np
-22-76

COMMUNITY SCHOOL BOARD 24

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER A CATEGORY TITLE DISTRICT PEDAGOGICAL ADMINISTRATION MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
CURRICULUM DEVELOPMENT To permit the board to fulfill its legal responsibility to determine basic instructional programs. Decision will be made at a later date either to hire additional staff or to contract with city board or outside expert agencies for these services.	$ 200,000
EDUCATIONAL RESEARCH AND EVALUATION To permit the board to research and evaluate its tax levy programs, as required by law. Decision will be made at a later date either to hire a district specialist or to contract with the city board or outside expert agencies for these services.	$ 35,000
Fund for Executive Training of Supervisors, i.e., consultants.	$ 15,000
Ten (10) interns, preparation for supervisory roles.	$ 200,000
To implement the ASPIRA Decision on Bilingual Education.	$ 180,000
Coordinator for District Health Services	$ 25,000
Page Total	$ 655,000

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER B

CATEGORY TITLE DISTRICT BUSINESS ADMINISTRATION

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
LEGAL COUNSEL SERVICES To provide general counsel services in regard to the board's day-to-day operational activities and to provide independent counsel to represent the board in litigation, as permitted by law. One senior attorney, or retainer fee to outside firm.	$ 30,000
UPGRADING DISTRICT ADMINISTRATION SERV. (Intended for enhancing budgeting/accounting capability. Amounts should be requested in accordance with specific district needs). Computer Installation one programmer @ 18,000 + equipment rental, + start-up costs.	$ 168,000
AUDIT To permit board to fulfill its legal responsibility to obtain annual audits through the city board or outside expert agencies.	$ 100,000
COLLECTIVE BARGAINING (STAFF RELATIONS) To permit the board, in conjunction with other community boards, to obtain professional assistance to allow independent participation in contract negotiations and staff relation matters, as permitted by law.	$ 150,000
LEGISLATIVE REPRESENTATION To permit the board, in conjunction with other community boards, to retain independent representation before legislative bodies.	$ 5,500
Page Total	$ 453,500

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER B

CATEGORY TITLE DISTRICT BUSINESS ADMININSTRATION

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
EDUCATIONAL INFO. & PUBLIC RELATIONS To permit the board to effectively explain its policies and activities to the local community and to the city as a whole. One public relations specialist.	$ 20,000
To provide daily pick-up and delivery of bulk material and correspondence which has a time value and leasing of a truck - Messenger.	$ 10,000
Assistant Stockman	$ 10,000
In-House printing, reproduction of district-wide test and communication materials.	$ 50,000
618	619
Page Total	$ 90,000

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER C CATEGORY TITLE DISTRICT SUPPORT SERVICES MODULE NUMBER V

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
CAPITAL CONSTRUCTION PLANNING AND ZONING (SCHOOL PLANNING AND RESEARCH) To permit the board to carry out its site selection and other capital budget responsibility needs and to obtain technical assistance in formulating intra-district zoning decisions. Decision will be made at a later date to hire a part-time specialist or to contract with the city board or outside expert agencies for these services.	$ 25,000
SCHOOL LUNCH FUNDS To permit the board to fulfill its legal responsibility to operate cafeteria services. Decision will be made at a later date either to hire additional staff or to contract with the Bureau of School Lunches or outside agencies for these services.	$ 35,000
MAINTENANCE To permit the board to fulfill its legal responsibility to make repairs to all buildings under its jurisdiction. Decision will be made at a later date either to contract back with the central Office of School Repairs or seek bids from outside contractors for part or all of these funds.	$ 1,200,000
TRANSPORTATION To permit the board to fulfill its legal responsibility to provide transportation services within its district. Decision will be made at a later date either to contract back with central board or seek bids from outside agercies for part or all of these funds.	$ 3,000,000
FEASIBILITY STUDIES To permit the board to study the costs and advantages or drawbacks of operating an independent district lunch, district maintenance, or district transportation operation in 1976/77. One planning specialist. (For boards planning to contract back with Central agencies for 1976/77.	$ 25,000
Page Total	$ 4,285,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER C **CATEGORY TITLE** DISTRICT SUPPORT SERVICES **MODULE NUMBER** V

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Security Guard Service to adequately cover all school buildings.	$ 190,000
Page Total	$ 190,000

623

622

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER D **CATEGORY TITLE** IN-SCHOOL SUPERVISION OF INSTRUCTION **MODULE NUMBER** II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To coordinate, train and assist teachers in the following subject area; Foreign Language-Coord., Early Childhood., Audio-Visual-Coord., Bilingual-Coord., Para-professional-audio-visual assistant.	$ 110,000
One school-aide per school - 6 hour day for 182 days to handle audio-visual equipment, library materials, etc.	$ 160,000
Secretarial staff on the basis of 1 school secretary for 450 pupils - Elementary, 300 pupils - Junior High.	$ 160,000
OTPS per Capita increase of $12.00.	$ 324,000
On going in-service training for all staff so that they have knowledge and skills to promote effective mainstreaming.	$ 150,000
One teacher trainer for each Junior High and Elementary School.	$ 480,000
624	625
Page Total	$ 1,384,000

FORM IV

Page 7

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER D

CATEGORY TITLE IN-SCHOOL SUPERVISION OF INSTRUCTION

MODULE NUMBER IV

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
NYSTL - To cover register increase - $10.00/pupil.	$ 12,000
For upgrading school libraries. For replacing depreciated and obsolete instructional equipment.	$ 250,000
626	627
Page Total	$ 262,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER D **CATEGORY TITLE** IN-SCHOOL SUPERVISION OF INSTRUCTION **MODULE NUMBER** VII

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
For replacement of outdated and depreciated furniture in schools.	$ 250,000
	629
Page Total	$ 250,000

628

FORM IV

Page 9

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER E

CATEGORY TITLE CLASS SIZE

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To permit increased individualization of instruction, class registers will be reduced by 10%. Classroom teachers.	$ 2,200,000
Page Total	$ 2,200,000

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER F   CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAMS   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To provide expanded corrective reading programs and to allow specialized small group instruction in reading for pupils retarded 1 or more years. Reading para-professionals.	$ 225,000
Learning Disability Program - to provide an appropriate training program for identified dyslexic pupils, grades 1-3. Program Director, Learning Disability Specialists, Para-professionals (Learning Disability Assistants).	$ 280,000
To provide an enriched Mathematics Program through scheduled experiences in the Mathematics Laborary. School Mathematics Lab. Specialist.	$ 65,000
Page Total	$ 570,000

632

633

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER G   CATEGORY TITLE ENRICHMENT AND INNOVATIVE INSTRUCTIONAL PROGRAMS   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Enrichment Program for pupils, i.e., visits to museums, Lincoln Center, etc., and - trips to Washington, D.C., Albany, N.Y.	$ 100,000
Six (6) vocal music teachers to serve in the Elementary Schools to supplement the district sponsored instrumental music program.	$ 120,000
Six (6) Fine Arts Teachers to supplement the District Art Curriculum.	$ 120,000
Coordinator to plan, develop and implement district-wide programs for gifted and talented pupils.	$ 250,000
Hand operated calculators for, 4th - 9th grade pupils.	$ 35,000
634	635
Page Total	$ 625,000

FORM IV

Page 12

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24

CATEGORY LETTER H **CATEGORY TITLE** GUIDANCE PROGRAMS **MODULE NUMBER** II

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To provide personnel required in the individualized program inherent in an open-corridor type of class. 2 Para-professionals per school.	$ 375,000
One Attendance Teacher for each Junior High School.	$ 122,000
Services for Junior Guidance classes - 10 positions.	$ 162,500
Expand the range of Extra-Curricular Activities in each Junior High School.	$ 36,000
Dean's position in each Junior High School.	$ 97,500
To provide expanded guidance services to all classes by a formula of 1 guidance counselor per 800 children in the elementary schools and 1 guidance counselor per 400 children in the Junior High School. With a minimum of 1 full-time guidance counselor per Junior High School and Elementary School. Guidance Counselors.	$ 222,000
One bilingual para-professional per school to assist Guidance Counselor and office staff.	$ 144,000
WORK STUDY PROGRAM Plan, develop and implement for Ninth Grade.	$ 100,000
CAREER EDUCATION Plan, develop, and implement district-wide career guidance program including career awareness and exploration.	$ 75,000
	637
636	
Page Total	$ 1,334,000

FORM IV

Page 13

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 240

CATEGORY LETTER I CATEGORY TITLE AFTERSCHOOL & COMMUNITY CENTER PROGRAMS MODULE NUMBER III

DISTRICT PRIORITY NUMBER IV

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Additional monies to allow Afterschool Center Program in 23 schools, 2 hours @ 120 day season.	$ 170,000.
Provide attendant services in the Afterschool Center Program - 1 in each of 23 centers, 23, 2 hours @ 120 days.	$ 12,300.
To open (2) Athletic Fields (April, May, June) 3 hours, 60 evenings.	$ 4,800.
Provide 2 coordinators for Adult Education classes at Cleveland and Newtown, 60 sessions.	$ 5,900.
Provide 2 part time secretaries for Adult Education program at Cleveland and Newtown, 3 hours, 60 sessions.	$ 3,500.
Provide Remedial Reading Services in 5 Afterschool Centers - 2 teachers at each center for 120 days.	$ 32,000.
Supplies for Remedial Reading Program.	5,000.
Additional monies to allow 12 Community Center Programs - 3 hours for 100 sessions, 3.5 teachers	$ 107,600.
dditional monies to allow attendant service, in 12 Community Centers, 3 hours, 100 sessions.	$ 8,000.
Page Total	$ 349,100.

638

639

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 24Q

CATEGORY LETTER I CATEGORY TITLE SUMMER PROGRAMS MODULE NUMBER III

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Additional monies to allow Vacation Day Camp Programs in 23 schools - 6 hours @ 35 day season.	$ 160,000.
Provide attendant services in the Vacation Day Camp Program - 2 in each center - 23 centers, 6 hours, 35 days.	$ 22,000.
Open 1 new teenage Vacation Day Camp Program (J.H.S. 93) 6 hours, 35 days.	$ 11,200.
Remedial Reading Program in 23 centers, 3 hours, 35 days.	$ 32,108.
Supplies for Remedial Reading.	$ 5,000.
Page Total	$ 230,308.

640

641

FORM IV

Page 15

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 240

CATEGORY LETTER I   CATEGORY TITLE CUSTODIAL SERVICES   MODULE NUMBER III

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Additional monies to allow for 23 Afterschool Center programs. (120 days)	$ 30,000.
Additional monies to allow for 12 Evening Community Center programs. (100 days)	$ 50,000.
Additional monies to allow for 23 Vacation Day Camp programs. (35 days-6 hours)	$ 30,000.
Additonal monies to allow for Community organizations (youth groups, Boy Scouts, YMCA, Church teams).	$ 100,000.
642	643
Page Total	$ 210,000.

Board of Education City of New York
OFFICE OF COMMUNITY SUPERINTENDENT
Joan M. Kenny

Arlene M. Scherne
EXECUTIVE ASSISTANT

District 25, Queens
70-30 164th Street, Flushing, N.Y. 11365
Telephone: 591-2100

November 4, 1976

Mr. Bernard E. Gifford
Deputy Chancellor
Board of Education
110 Livingston Street
Brooklyn, New York 11201

Dear Mr. Gifford:

Re: Budget Operations & Review Circular #3 - 1976-1977

Community School Board 25 has voted that the 1976-1977 Budget Request be resubmitted without revision as their Budget Request for the district for 1977-1978

Very truly yours,

Joan M. Kenny
Community Superintendent

JMK:rs

644

FORM I

Resubmitted for 1977 - 1978

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 25

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-74	(D) Estimated Register 10-31-75	(E) Estimated Register 10-31-76	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	74/75	75/76	74/75	75/76					
KINDERGARTEN Title I Schools									
Non-Title I Schools	56.5	49	47.3	51	2673	2500	2500		
Total	56.5	49	47.3	51	2673	2500	2500		
ELEMENTARY Title I Schools									
Non-Title I Schools	510	455	28.3	31.7	14435	14442	14400	9.5	
Total	510	455	28.3	31.7	14435	14442	14400		
IS/JHS Title I Schools									
Non-Title I Schools	236	214	31.3	34.8	7391	7450	7450	19.1	
Total	236	214	31.3	34.8	7391	7450	7450		
TOTAL	802.5	718			24499	24392	24350		

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools					
Non-Title I Schools	39	552	35	22	22
Total	39	552	35	22	22
IS/JHS Title I Schools					
Non-Title I Schools	25	344	20	7	7
Total	25	344	20	7	7
TOTAL	64	896	55	29	29

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1976-1977 Resubmitted for 1977 - 1978

DISTRICT 25

Module	Title	(A) Budget Allocation For 1975-76	(B) Requested Increase/Decrease For 1976-77	(C) Total Request For 1976-77
1	Community Boards and Community Superintendents	452,923	1,396,419	1,849,342
2	Instructional Services	21,096,921	9,336,905	30,433,826
3	Continuing Education	71,030	680,830	751,860
4	Special Formula Funds 4A-N.Y.S.T.L	242,310	--	242,310
	4B-Capital Notes	214,417	--	214,417
5	Special Purpose Funds	Leave Blank	849,342	849,342
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	33,123		33,123
	Total	22,110,724	12,263,496	34,374,220

Signed
Community District Superintendent

Signed Nathan
Chairman, Community Board

10/8/75
Date of Community Board Public Hearing

648

Date:

647

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATE
BY
PRIORITY NUMBER AND CATEGORY

District 25 1976-1977

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	E & F	Early Childhood Reading & Language	$2,986,143
2	F & G	Math, Science, Health Ed.	1,350,722
3	F & G	Music, Art, Soc. Study, Human Relations	797,614
4	H	Guidance Programs	1,532,664
5	D	School Administration	1,704,762
6	F	Bilingual	849,342
7	I	Continuing Education & Extended Use	680,830
8	ABC	District Administration	1,396,419
9	C	Instructional Supplies and Equipment	965,000
			$12,263,496

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER M

CATEGORY TITLE Early Childhood

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Prekindergarten Resource Teachers	Early Identification, reduce class size	89 teachers x 19054	1,695,806
Family Workers	to ride buses, act as family liaison, assist with prekindergarten classes	29865 hrs. x 3.86 V.H.S. @ 12.9%	130,150
Educational Assistants	to assist in prekindergarten classes to assist in remediation	29865 hrs. x 4.10 V.H.S. @ 12.9%	138,242
Teachers	Remediation Programs	36 x 19054	685,944
	Per Diem Replacement Teachers to cover classes while workshops are conducted	360 days x 62.50 + 5%	23,625
Educational Assistants	to assist in remediation	39367 hrs. x 4.10 + 12.9% V.H.S.	182,226
Family Workers	School - Family liaison	29865 hrs. x 3.86 + 12.9% V.H.S.	130,150
		Page Total	2,986,143

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER 1 CATEGORY TITLE Math & Science & Health Education MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Teachers	Remediation Programs	36 tchrs. x 19054	685,944
	Per Diem replacement to cover classes while workshops are conducted	360 days x 40	14,400
Lab Technicians	To assist in technical programs	2 x 12888	25,776
Stock Assistant	To control supplies	7 x 8000	56,000
Educational Assistant	To assist in remediation programs	29865 hrs. X 4.10 + 12.9% V.H.S.	138,242
Teachers		22 x 19054	419,188
Intramural sports	to allow for more participation by girls	840 hrs. x 13.30	11,172
		Page Total	1,350,722

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER K

CATEGORY TITLE Music & Art - Human Relations & Soc. Studies

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Teachers	Enrichment curriculum	12 x 19054	228,648
Substitutes	to cover classes while teachers attend workshops	120 days x 40	4,800
Teachers		29 x 19054	552,566
Workshops	(substitutes to cover)	290 x 40	11,600
		Page Total	797,614

654

655

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER O CATEGORY TITLE Guidance Programs MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
School Counselors		32 x 21168	677,376
Deans, Special Guidance Teachers	Career Guidance	36 x 19054	685,944
Comprehensive Vocational Guidance Program in Every School, implemented by workshops, etc.	8 Counselors x 21168		169,344
		Page Total	1,532,664

656

657

FORM IV

Page 5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER D CATEGORY TITLE School Administration MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Assistant Principals	for improved supervision of curriculum and fiscal areas	26 x 25435	661,310
School Secretaries	to absorb work load and eliminate fractional assignments and conduct workshops	45 x 12,283	552,735
School Aides	to absorb non-instructional duties	44526 hrs. x 406 + 20% V.H.S.	216,930
Security Guards	to cover building to allow for 2 guards full time	57739 hrs. x 4.20 + 12.9% V.H.S.	273,787

658

659

Page Total 1,704,762

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER H   CATEGORY TITLE Bilingual   MODULE NUMBER 5

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Teachers		33 x 19054	628,782
Substitutes (per diem)	to cover for teachers attending workshops	330 days x 40	13,200
Educational Assistants	to assist in remediation	44797 hrs x 4.10 + 12.9% V.H.S.	207,360
		Page Total	849,342

661

660

FORM IV

Page 7

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER P **CATEGORY TITLE** After School & Community Center Program & Summer Programs **MODULE NUMBER** 3

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
After School Study Centers	Remedial and Tutorial	23334 hrs. x 13.30	310,342
School Secretary		2880 hrs. x 7.12	20,506
Continuing Education	Increase programs and overcome cutbacks of previous years and extend operating seasons in all areas	22555 hrs x 13.30	299,982
Extended Use of Building	To open building to community youth groups		50,000
		Page Total	680,830

663

662

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER A   CATEGORY TITLE District Administration   MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
sistant Principal - Elementary (1)	@ 25435	50,870
Assistant Principal _ JHS (1)		
Teachers _ JHS (2)		
Teachers _ Elem. (4)	@ 19054	114,324
Educational Research & Evaluation - To permit the board to research and evaluate its programs, as required by law. Decision will be made at a later date either to hire a district specialist or to contract with the city board or outside expert agencies for these services.		23,000
Curriculum Development - To permit the board to fulfill its legal responsibility to determine basic instructional programs. Decision will be made at later date either to hire additional staff or to contract with city board or outside expert agencies for these services.		170,000
OTPS - Supplies to cover additional programs		19,000
Recruitment Specialist: To permit board to fulfill its legal responsibility to recruit competent acting supervisory personnel. Decision will be made at a later date either to hire a district recruitment specialist or to contract with the city board for these services		23,000
Audit: To permit board to fulfill its legal responsibility to obtain annual audits through the city board or outside expert agencies.		15,000
Staff Relations: To permit the board, in conjunction with other community boards, to obtain professional assistance to allow independent participation in contract negotiations, and staff relations matters, as permitted by law.		3,000
	Page Total	418,194

664

665

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER A   CATEGORY TITLE District Administration   MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Legislative: To permit the board, in conjunction with other community boards, to retain independent representation before legislative bodies.	2,200
Public Relations: To permit the board to effectively explain its policies and activities to the local community and to the city as a whole. One public relations specialist(@ $18,000 + fringe)	23,000
Legal: To provide general counsel services in regard to the board's day-to-day operational activities and to provide independent counsel to represent the board in litigation, as permitted by law. One senior attorney (@ $18,000 + fringe), or retainer fee to outside firm.	23,000
Upgrading Staff: Sr. Stenographers (1) @ 8,340 Sr. Clerks (6) @ 7,650 45,900 Assistant Accountant (1) @ 11,865 11,865 A.V. Technician (1) @ 10,000 10,000	76,105
OTPS: Supplies to cover additional programs	31, 920
Zoning: To permit the board to obtain technical assistance in formulating intra-district zoning decisions. Decision will be made at a later date to hire specialist or to contract with the city board or outside expert agencies for these services.	23,000
Capital Construction Planning; To permit the board to carry out its modernization needs and other capital budget responsibility needs. One planner @ $18,000 + fringe).	23,000
666	667
Page Total	202 225

~~SHEET [illegible] PAGES~~ Page 10 [illegible]

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER A **CATEGORY TITLE** District Administration **MODULE NUMBER** 1

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Lunch Program: To permit the board to study the costs and advantages or drawbacks of operating an independent lunch operation in 1976-77. One food management specialist @ $18,000 + fringe).	23,000
Lunch Program: To permit the board to fulfill its legal responsibility to operate cafeteria services. Decision will be made at a later date either to hire additional staff or to contract with the Bureau of School Lunches or outside agencies for these services.	
Maintenance: To permit the board to fulfill its legal responsibility to make repairs to all buildings under its jurisdiction. Decision will be made at a later date either to contract back with the central Office of School Repairs or seek bids from outside contractors for part or all of these funds.	750,000
OTPS: Supplies to cover additional programs	3,000
Page Total	776,000 ~~[illegible]~~

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 25

CATEGORY LETTER F **CATEGORY TITLE** Instructional Supplies and Equipment **MODULE NUMBER** 2-4B-7

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
OTPS - Costs to provide for new and expanded programs (ModuleII)	465,000
OTPS - Textbooks and Equipment and Library (Module IV B)	500,000
Page Total	965,000

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→ I Schonhaut

BOARD OF EDUCATION
CITY OF NEW YORK
OFFICE OF THE COMMUNITY SUPERINTENDENT
MARVIN WEINGART

SCHOOL DISTRICT 26
196-25 PECK AVENUE - 199TH STREET
FLUSHING, NEW YORK 11365

TELEPHONE
454-8600

[illegible]ECT
'76 OCT 26 AM 11:14

OFFICE OF THE
CHANCELLOR

October 22, 1976

Mr. Irving Anker
Chancellor
Board of Education
110 Livingston Street
Brooklyn, N. Y. 11201

Budget Estimate Fiscal Year 1977-78

Dear Mr. Anker:

Once again we are being asked to submit budget estimates for the funds needed for this district for the forthcoming year. Prior to 1976-77 this district consulted with parents, principals and the community as a whole before submission of an estimate. As you well know, the requests we submitted bore no relationship to the funds which were allocated.

Last year, for the first time, our own sense of integrity compelled us to curtail this facade of consultation and deliberation. We need not tell you how we are operating this year on so woefully inadequate a budget. Consequently, we are submitting to you again the same budget request we submitted for the current school year.

MODULE	TITLE	TOTAL REQUEST
I	Community Board and Community Superintendent	$ 1,675,948
II	Instructional Services	22,305,662
III	Continuing Education	529,826
IV	Special Formula Funds	
	4A - N.Y.S.T.L.	
	4B - Capital Notes	479,542
V	Special Purpose Funds	632,960
VI	Fringe Benefits	-
VII	Furniture and Equipment	22,385
	TOTAL	$25,646,323

CONTINUED -

Once more, should we receive the funds asked for we shall be more than pleased to justify our needs.

Very truly yours,

MARVIN WEINGART
COMMUNITY SUPERINTENDENT

LEE GOLDMAN, PRESIDENT
COMMUNITY SCHOOL BOARD 26

MW/lc

COMMUNITY SCHOOL BOARD - DISTRICT 27
CITY OF NEW YORK
90-15 Sutter Avenue
Ozone Park, N. Y. 11417

Telephone
738-4305

Marvin R. Aaron
District Superintendent

BOARD MEMBERS
Osmond Church
Philip Gold
Irving Kizner
Marie J. Krasner
Arlene Pedone
Horatio Proce
Sellejane Seif
Clarence E. Witherspoon
Walter K. Wornick

November 9, 1976

Dr. Bernard R. Gifford, Deputy Chancellor
Board of Education
110 Livingston Street
Brooklyn, New York 11201

Dear Dr. Gifford,

Community School Board 27 is not so vain as to think that it should indicate to you the budgetary restrictions under which the educational system of New York City is laboring and straining. Nor are the members of Community School Board 27 so naive as to think that our refusal to submit a budget estimate for the fiscal year 1977-78 will result in a drastic overhaul of budgetary procedures.

We are, however, painfully aware that budget estimates during our current financial crisis are not only not advantageous to either your office or the Mayor's, but are also time consuming, psychologically damaging and subject to scorn and ridicule.

Indeed, can we even entertain the notion that these estimates will have any affect at all on the funds given to the City and then to our District?

Surely not!

Community School Board 27 unanimously recommends the inclusion of the attached.

Very truly yours,

Irving Kizner
Irving Kizner, President
Community School Board 27

IK:jef
Enc.

(Continued on Page -2-)

DISTRICT 27 DID NOT SUBMIT A BUDGET
ESTIMATE AS INSTRUCTED IN BUDGET OPERATIONS AND REVIEW CIRCULAR NUMBER 3
FOR FISCAL YEAR 1977-1978

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 28

	(A) Number of Classes 10-1-75	(A) Number of Classes 10-1-76	(B) Average Class Size 3-1-76	(B) Average Class Size 10-1-76	(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
KINDERGARTEN Title I Schools	19.5	17.5	24.6	25.2	990	882	1105	-	61
Non-Title I Schools	29.5	20	23.5	24.5	1214	981	1132	-	88
Total	49	37.5	23.9	24.8	2204	1863	2237	-	149
ELEMENTARY Title I Schools	185	205	30.9	30.4	6353	6234	6941	36.7	520
Non-Title I Schools	268	252	31.2	30.5	7726	7685	8090	15.2	480
Total	453	457	31.1	30.5	14079	13919	15031	-	1000
IS/JHS Title I Schools	61	62	30.5	30	1952	1708	1910	64.6	-0-
Non-Title I Schools	157	155	31.9	33	5027	5112	5312	35.8	217
Total	218	217	31.5	32	6979	6820	7222	-	217
TOTAL	720	711.5	-	-	23262	22602	24490	-	1366

	STAFFING (H) No. of School Supervisors	STAFFING (I) No. of Teachers	STAFFING (J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	15	222	36	9	9
Non-Title I Schools	16	273	43	13	16
Total	31	495	79	22	25
IS/JHS Title I Schools	8	95	9	2	2
Non-Title 1 Schools	19	229	20	4	4
Total	27	324	29	6	6
TOTAL	58	819	108	28	31

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	472,192	444,808	917,000
2	Instructional Services	20,330,220	7,867,290	28,197,510
3	Continuing Education	192,547	445,446	637,993
4	Special Formula Funds 4A-N.Y.S.T.L.	238,210	-	238,210
	4B-Capital Notes	96,382	100,000	196,382
5	Special Purpose Funds	Leave Blank	394,310	394,310
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	35,250	124,000	159,250
	Total	21,364,801	9,375,854	30,740,655

Signed Arnold Lasner
Community District Superintendent

Signed Joyce Keld
Chairman, Community Board

10/13/76
Date of Community Board Public Hearing

Date: 11/1/76

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	F	Fundamental Skills	2,890,465
2	E	Class Size	810,096
3	C	Support Services	986,369
4	G	Enrichment & Innovation	2,250,919
5	I	After School, Community Centers & Summer Programs	445,446
6	H	Guidance Programs	1,012,671
7	D	In-Service Supervision	535,080
8	B	Business Administration	77,972
9	A	District Pedagogic Administration	366,836
			$ 9,375,854

FORM IV

Page 1

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAM (READING)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
Personnel and materials required to develop programs for remediation in reading skills incorporating the use of reading labs, specialists, teachers and special materials.				
Elementary				
22 Teachers @ 19,288	424,336			
22 Educational Assistants @ 4.60 (x 1210 hrs.)	122,452			
			546,788	
		Materials	44,000	
			590,788	590,788
JHS				
18 Teachers @ 19,288	347,184			
6 Educational Assistants @ 4.60 (x 1210 hrs.)	33,396			
			380,580	
		Materials	50,000	
			430,580	430,580
Clinical Team for Learning Disabilities				
1 Psychologist	21,977			
3 Reading Consultants @ 20,350	61,050			
			83,027	83,027
			Page Total	1,104,395

A-8

FORM IV

Page 2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAM (MATH)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Personnel and materials to develop programs for remediation in mathematical skills, incorporating the use of math labs, specialist teachers and special materials.			
ELEMENTARY SCHOOLS			
22 Teachers @ 19,288	424,336		
22 Educational Assistants @4.60 (x 1210 hrs)	122,452		
		546,788	
Materials		44,000	
		590,788	590,788
JUNIOR HIGH SCHOOLS			
2 Assistant Principals @ 25,480	50,960		
18 Teachers @ 19,288	347,184		
6 Educational Assistants @ 4.60 (x 1210 hrs)	33,396		
		431,540	
Materials		12,000	
		443,540	443,540
REMEDIATION TEAM			
3 Consultants @20,350		61,050	61,050
		Page Total	1,095,378

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER F

CATEGORY TITLE FUNDAMENTAL SKILLS PROGRAM (BI-LINGUAL)

MODULE NUMBER V

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
Because of the number of children who are speakers of other languages, the district must increase the present services to meet the needs of students.				
ELEMENTARY SCHOOLS				
12 Teachers @ 19,288	231,456			
12 Educational Assistants @ 4.60 (x 1210 hrs)	66,792			
			298,248	
		Materials	6,000	
			304,248	304,248
JUNIOR HIGH SCHOOLS				
3 Teachers @ 19,288	57,864			
3 Educational Assistants @ 4.60 (x 1210 hrs)	16,698			
			74,562	
		Materials	1,500	
			76,062	76,062
			Page Total	380,310

A-8

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G CATEGORY TITLE FUNDAMENTAL SKILLS (SCIENCE) MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
To develop a viable Science program			
ELEMENTARY			
11 Teachers @ 19,288		212,168	
	Materials	10,000	
		222,168	222,168
JUNIOR HIGH SCHOOLS			
3 Teachers @ 19,288		57,864	
	Materials	10,000	
		67,864	67,864
CLUSTER			
1 Consultant @ 20,350		20,350	20,350
		Page Total	310,382

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER E   CATEGORY TITLE CLASS SIZE   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Funds required to reduce class size in order to provide basic educational service			
ELEMENTARY			
30 Teachers @ 19,288	578,640	578,640	578,640
JUNIOR HIGH SCHOOLS			
12 Teachers @ 19,288	231,456	231,456	231,456
		Page Total	810,096

A-8

690

691

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER C
CATEGORY TITLE SUPPORT SERVICE (CLERICAL)
MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
To provide personnel to perform administrative activities in schools, increased secretarial help is required to record, maintain payrolls and perform increased general office duties.		
ELEMENTARY SCHOOLS		
19 Secretaries @ 12,450	236,550	
22 School Aides @ 4.26 (x 1100 hrs)	103,092	
	339,642	339,642
JUNIOR HIGH SCHOOLS		
6 Secretaries @ 12,450	74,700	
12 Aides @ 4.26 (x 1100 hrs.)	56,232	
6 Stockmen @ 8,650	51,900	
	182,832	182,832
DISTRICT		
1 District Messenger @ 7,000	7,000	7,000
	Page Total	529,474

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER C
CATEGORY TITLE SUPPORT SERVICE (SECURITY)
MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
To provide personnel and systems for better school security.				
ELEMENTARY				
22 Security Guards	@ 4.47	(x 1210 hrs)	118,991	118,991
JUNIOR HIGH SCHOOLS				
12 Security Guards	@4.47	(x 1210 hrs)	64,904	
SYSTEMS				
Locks	10,000		10,000	
Alarm System	25,000		25,000	
			99,904	99,904
			Page Total	218,895

A-8

694

695

FORM IV

Page 8

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER C CATEGORY TITLE DISTRICT SUPPORT SERVICES (LUNCH PROGRAM) MODULE NUMBER V

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Personnel required to perform expanded clerical duties required for facilities program and school lunch programs.			
1 Typist @ 7,000	7,000		
1 Clerk @ 7,000	7,000		
		14,000	14,000
Page Total			14,000

A-8

696

697

FORM IV

Page 9

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER C

CATEGORY TITLE SUPPORT SERVICES

MODULE NUMBER VII

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Furniture and equipment needs required for replacement and upgrading of instructional furniture and equipment in schools.			
ELEMENTARY			
Furniture	30,000		
Equipment	14,000		
		44,000	44,000
JUNIOR HIGH SCHOOLS			
Furniture	30,000		
Equipment	50,000		
		80,000	80,000
		Page Total	124,000

A-8

698

699

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER C CATEGORY TITLE SUPPORT SERVICES (Textbooks and Equipment) MODULE NUMBER IV

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
The District requests an increase to restore funds to previous levels required for replacement and upgrading of textbooks, audio-visual equipment and materials, and instructional equipment necessary to carry out the basic curriculum.			
ELEMENTARY			
Textbooks	20,000		
Audio-Visual	20,000		
Equipment	20,000		
		60,000	60,000
JUNIOR HIGH SCHOOLS			
Textbooks	10,000		
Audio-Visual	10,000		
Equipment	20,000		
		40,000	40,000
		Page Total	100,000 701

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G

CATEGORY TITLE ENRICHMENT & INNOVATIVE INSTRUCTION (MUSIC AND ART)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
To develop viable Music and Art programs in the district schools				
ELEMENTARY				
11 Teachers @ 19,288		212,168		
	Material	12,500		
			224,668	224,668
JUNIOR HIGH SCHOOLS				
6 Teachers @ 19,288		115,728		
	Material	6,000		
			121,728	121,728
CLUSTERS				
1 Consultant @ 20,350			20,350	20,350
			Page Total	366,746

A-8

702 703

FORM IV

Page 12

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G

CATEGORY TITLE - ENRICHMENT & INNOVATIVE INSTRUCTION (EARLY CHILDHOOD)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
To provide early childhood programs for children enabling them to make a better school adjustment in the later years.			
ELEMENTARY			
4 Pre-Kindergarten Teachers @ 19,288	77,152		
4 Aides @ 4.26 (x 1100 hrs)	18,744		
2 Family Workers @ 4.11 (x 1210 hrs.)	9,946	105,842	105,842
		Page Total	105,842

A-8

704

705

FORM IV

Page 13

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G

CATEGORY TITLE - ENRICHMENT & INNOVATIVE INSTRUCTION (HEALTH)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
To develop a viable program of physical education. A specialist is needed for each elementary school to teach, train and develop curriculum. Equipment is needed to conduct new aspects of the program.			
ELEMENTARY			
22 Teachers @ 19,288	424,336		
Equipment 1,000/school	22,000	446,336	446,336
JUNIOR HIGH SCHOOLS			
Equipment @ 1,000/school		6,000	6,000
CLUSTER			
1 Coordinator		20,350	20,350
706			707
		Page Total	472,686

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G   CATEGORY TITLE-ENRICHMENT & INNOVATIVE INSTRUCTION   MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
To enhance the program of health education including health services and health screening materials e.g. vision charts, testing material (fusion) audiometer machines, repairs.			
Materials @ $500/school	14,000		
Nurse	15,000		
28 Health Aides @ 4.26/hr (x 1100 hrs)	131,208		
		160,208	160,208
708			709
		Page Total	160,208

A-8

FORM IV

Page 15

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G

CATEGORY TITLE-ENRICHMENT & INNOVATIVE INSTRUCTION (GIFTED)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
To develop and carry out programs for the Intellectually Gifted Pupil				
ELEMENTARY				
6 Teachers @ 19,288		115,728		
	Materials	5,000		
			120,728	120,728
JUNIOR HIGH SCHOOL				
6 Teachers @ 19,288		115,728		
	Materials	50,000		
			165,728	165,728
710				
			Page Total	286,456 711

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G

CATEGORY TITLE-ENRICHMENT & INNOVATIVE INSTRUCTION (INDIVIDUAL PROGRAMS)

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
To develop and carry out pilot programs in individualized instruction and reinstate the Laboratory School.			
ELEMENTARY			
6 Teachers @ 19,288	115,728		
3 Educational Assistants @ 4.60 (x 1210 hrs.)	16,698		
		132,426	
Materials		2,000	
		134,426	134,426
JUNIOR HIGH SCHOOLS			
2 Teachers @ 19,288	38,576		
2 Educational Assistants @ 4.60 (x 1210 hrs)	11,132		
		49,708	
Materials		20,000	
		69,708	69,708
		Page Total	204,134

712

713

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G

CATEGORY TITLE -ENRICHMENT & INNOVATIVE INSTRUCTION (TEACHER TRAINING)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
Personnel required for pilot school programs utilizing teacher trainers within the schools.		
ELEMENTARY		
2 Teachers @ 19,288	38,576	38,576
JUNIOR HIGH SCHOOLS		
1 Teacher @ 19,288	19,288	19,288
Page Total		57,864

FORM IV

Page 18

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G

CATEGORY TITLE - ENRICHMENT & INNOVATIVE INSTITUTE (FOREIGN LANGUAGE)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Pilot Programs for study of foreign language in the Elementary schools (FLES)			
ELEMENTARY			
7 Teachers @ 19,288	135,016		
1 Consultant @ 20,350	20,350		
		155,366	
	Materials	5,000	
		160,366	160,366
716			717
		Page Total	160,366

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G

CATEGORY TITLE - ENRICHMENT AND INNOVATION

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
After School - Extra-Curriculum Activities in Day Junior High Schools - To provide funds for non-athletic school activities such as plays, newspapers. 1261 2 hour sessions @ 26.60 per session	33,543	33,543
Interscholastic Competition and Intramural Sports - To provide funds for Day Junior High School after-school athletic competition and payment of officials for home games. 976 2 hour sessions @ 26.60 per session	25,962	25,962
718		719
	Page Total	59,505

A-8

FORM IV

Page 20

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER G

CATEGORY TITLE - ENRICHMENT AND INNOVATIVE INSTRUCTION (MEDIA CENTERS)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
To develop Media Centers as resource areas for all aspects of the curriculum by setting up programs utilizing materials and personnel to disseminate information.			
ELEMENTARY SCHOOLS			
11 Librarian/Media Teachers @ 19,288	212,168		
11 Aides @ 4.26 (x 1100 hrs)	51,546		
1 A-V Technician @ 11,450	11,450		
		275,164	
Material		41,000	
		316,164	316,164
JUNIOR HIGH SCHOOLS			
2 Teachers @ 19,288	38,576		
2 Aides @ 4.26 (x 1100 hrs)	9,372		
		47,948	
Material		13,000	
		60,948	60,948
Page Total			377,112

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER I

CATEGORY TITLE - AFTER-SCHOOL AND COMMUNITY CENTER PROGRAMS

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
To provide additional services to the community to promote good community relations		
AFTER SCHOOL PROGRAMS		
4361 2 Hr. Sessions @ 26.60 per session (175 sessions for 25 centers)	116,003	116,003
EVENING COMMUNITY CENTERS		
2907 3 Hr. Sessions @ 39.90 per session (132 sessions for 22 centers)	116,003	116,003
SUMMER PROGRAM		
3360 5 Hr. Sessions @ 66.50 per session	223,440	223,440
(120 sessions at 28 centers)		
	Page Total	445,446

A-8

722

723

FORM IV

Page 22

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER H

CATEGORY TITLE GUIDANCE PROGRAMS

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
To provide more personal contact between individual students and pedagogic staff. Provide counselor service to meet school population needs.			
ELEMENTARY SCHOOLS			
20 Guidance Counselors @ 21,322	426,440		
6 Family Workers @ 4.11 (x 1210 hrs)	29,839		
		456,279	
Materials		5,000	
		461,279	461,279
JUNIOR HIGH SCHOOLS			
16 Guidance Counselors @ 21,322	341,152		
Materials	5,000		
		346,152	346,152
ATTENDANCE TEACHERS			
1 Supervisor of Attendance @ 25,480	25,480		
3 Attendance Teachers @ 20,350	61,050		
		86,530	86,530
DISTRICT CLINICAL TEAM FOR PERSONAL ADJUSTMENT & REFERRAL			
1 Psychologist @ 21,977	21,977		
1 Social Worker @ 21,977	21,977		
		43,954	43,954
		Page Total	937,915

A-8

724

725

FORM IV

Page 23

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER H

CATEGORY TITLE GUIDANCE PROGRAMS (BEHAVIOR MODIFICATION)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Personnel required for pilot program in behavior modification settings for children who temporarily cannot function in the regular classroom setting.			
ELEMENTARY			
2 Teachers @ 19,288	38,576		
2 Family Assistants @ 4.68 (x 1210 hrs)	11,326	49,902	49,902
JUNIOR HIGH SCHOOLS			
1 Teacher @ 19,288	19,288		
1 Educational Assistant @ 4.60 (x 1210 hrs)	5,566	24,854	24,854
		Page Total	74,756

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER D
CATEGORY TITLE IN-SERVICE SUPERVISION OF INSTRUCTION
MODULE NUMBER II

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
Personnel required to organize, administer and supervise special programs and perform administrative duties.		
ELEMENTARY SCHOOLS		
16 Assistant Principals @ 25,480	407,680	407,680
JUNIOR HIGH SCHOOLS		
5 Assistant Principals @ 25,480	127,400	127,400
Page Total		535,080

A-8

728

729

Page 25

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER B

CATEGORY TITLE DISTRICT BUSINESS ADMINISTRATION

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
DISTRICT OFFICE OF BUSINESS AFFAIRS - (Fiscal and Administration) To assist in the control of budget expenditures and other financial operations and to improve the flow of information required for periodic reports.			
2 Clerks @ 7,000	14,000		
2 Accounts Clerks @ 7,500	15,000		
1 District Business Manager	21,293		
1 Assistant Accountant	10,775		
		61,068	61,068
DISTRICT OFFICE OF BUSINESS AFFAIRS (Facilities)			
1 Clerk @ 7,000	7,000		
1 Transcribing Typist	7,500		
		14,500	14,500
		Page Total	75,568

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER B

CATEGORY TITLE DISTRICT BUSINESS ADMINISTRATION (COMMUNITY SCHOOL BOARD)

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
COMMUNITY SCHOOL BOARD - Additional funds are required to carry out fully, the responsibilities of the Community School Board.		
Postage - Rates are increasing and mailing list is also increasing	$ 250	
Telephone - Telephone rates and usage is increasing	250	
Consultant Fees (Legal)		
The Community School Board requests an increase due to "court cases" pending and possibility of additional legal fees.	400	
Office Supplies - The Community School Board requests an increase to restore funds to previous levels and meet rising costs.	104	
Salaries - This increase will provide for mandatory fringe benefits proposed for Community School Board employees.	1,400	
	2404	2,404
Page Total		2,404.

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER A

CATEGORY TITLE DISTRICT PEDAGOGIC ADMINISTRATION

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
SUPERINTENDENT'S OFFICE - To assist the Superintendent in areas which are currently enlarging in scope and require specialist talents.	
1 Deputy Superintendent @ 31,500 — 31,500	
1 Stenographer @ 7,500 — 7,500	
39,000	
Materials 10,000	
49,000	49,000
Page Total	49,000

A-8

734

735

FORM IV

Page 28

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER A

CATEGORY TITLE - DISTRICT PEDAGOGIC ADMINISTRATION

MODULE NUMBER I

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
EARLY CHILDHOOD PROGRAM - To develop and coordinate programs and train professionals in early childhood programs.			
1 Typist @ 7,000	7,000		
Innovative Materials	2,000		
		9,000	9,000
PUPIL PERSONNEL SERVICES - To provide increased services to the schools and to assist in special programs such as career guidance and learning disabilities.			
2 Guidance Counselors @ 21,322	42,644		
1 Typist @ 7,000	7,000		
		49,644	
Materials		350	
		49,994	49,994
		Page Total	58,994

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER A CATEGORY TITLE DISTRICT PEDAGOGIC ADMINISTRATION MODULE NUMBER I

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
CURRICULUM & INSTRUCTION - To provide personnel as consultants in various areas of the curriculum and instruction who assist district schools.				
PEDAGOGIC				
1 Supervisor of Curriculum		25,480		
1 Supervisor of Health Education	@ 25,480	25,480		
1 Supervisor of Library	@ 25,480	25,480		
1 Research Assistant	@ 20,350	20,350		
1 Reading Consultant (Tr)	@ 20,350	20,350		
1 Mathematics Coordinator (Tr)	@ 20,350	20,350		
1 Coordinator of Bi-Lingual Programs	@ 20,350	20,350		
1 Bi-Lingual Community Relations	@ 20,350	20,350		
			178,190	178,190
ADMINISTRATIVE				
1 Stenographer	@7,500	7,500		
1 Stockman	@8,650	8,650		
1 Clerk	@7,000	7,000		
2 Library Aides	@4.26 (x 1100 hrs)	9,372		
			32,522	32,522
			Page Total	210,712

FORM IV

Page 30

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 28

CATEGORY LETTER A · CATEGORY TITLE DISTRICT PEDAGOGIC ADMINISTRATION MODULE NUMBER I

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)					DOLLAR REQUEST (B)
PERSONNEL	To improve services to schools in the selection and processing of personnel -				
	1 Assistant Principal	@ 25,480	25,480		
	1 Senior Stenographer	@ 8,650	8,650		
	2 Typists	@ 7,000	14,000		
				48,130	48,130
				Page Total	48,130

BOARD OF EDUCATION CITY OF NEW YORK

DISTRICT 29

Office of the Community Superintendent
HOWARD ROSENSTEIN

JOHN E. WATSON
DISTRICT MANAGER

221-10 JAMAICA AVENUE
QUEENS VILLAGE, N. Y. 11428
TELEPHONE 740-1228

October 25, 1976

Dr. Bernard Gifford, Deputy Chancellor
Board of Education
110 Livingston Street
Brooklyn, N.Y. 11201

Dear Dr. Gifford:

The District Budget request for 1977-78 will consist of the 1976-77 Budget request together with whatever revisions the Community School Board deems necessary for the 1977-78 school year.

District 29 has decided to make no revisions to the detailed 1976-77 Budget request. Enclosed herewith are revised and updated Forms I, II, and III applicable to 1977-88 Statistics, Budget Estimate and District Priorities.

Yours truly,

H Rosenstein

Howard Rosenstein
Community Superintendent

HR:gf

Scott

[illegible] Hugh A. Scott, President
Community School Board 29 Queens

Enc.

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 29

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	29.5	26.0	44.6	50.0	1316	1300	1200	13.5	94
Non-Title I Schools	27.5	22.0	49.2	50.0	1353	1100	1000	7.2	20
Total	57.0	48.0	46.8	50.0	2669	2400	2200	10.45	114
ELEMENTARY Title I Schools	278.0	302.0	29.0	30.5	8070	9232	9187	26.98	272
Non-Title I Schools	243.0	199.0	30.3	30.9	7360	6153	6123	11.93	45
Total	521.0	501.0	29.6	30.7	15430	15385	15310	22.84	317
IS/JHS Title I Schools	203.0	149.0	21.9	30.3	4443	4510	4487	49.4	96
Non-Title I Schools	118.0	92.0	24.1	32.3	2844	2980	2965	37.8	37
Total	321.0	241.0	22.7	31.1	7287	7490	7452	44.9	133
TOTAL	899.0	742.0	28.2	34.1	25386	25275	24962	26.76	450

	STAFFING (H) No. of School Supervisors	STAFFING (I) No. of Teachers	STAFFING (J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	26	364	33.8	14	21
Non-Title I Schools	13	240	19.2	9	9
Total	39	604	53.0	23	30
IS/JHS Title I Schools	17	220	16.2	3	3
Non-Title I Schools	10	135	10.8	2	
Total	27	355	27.0	5	6
TOTAL	66	959	80.0	28	36

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 29

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	489,594	403,720	893,314
2	Instructional Services	22,375,596	14,192,126	36,567,722
3	Continuing Education	210,315	1,044,846	1,255,161
4	Special Formula Funds 4A-N.Y.S.T.L.	252,750	-0-	252,750
	4B-Capital Notes	106,364	450,000	556,364
5	Special Purpose Funds	Leave Blank		
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	38,900	50,000	88,900
	Total	23,473,519	16,140,692	39,614,211

Signed
Community District Superintendent

Signed
Chairman, Community Board

Date:

October 14, 1976
Date of Community Board Public Hearing

A-6

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	F	Fundamental Skills Programs	2,828,114
2	G	Enrichment and Innovative Instructional Programs	6,380,225
3	C	Support Services	1,680,270
4	E	Class Size	-0-
5	H	Guidance Programs	2,561,736
6	D	In-School Supervision of Instruction	1,241,781
7	A	District Pedagogical Administration	293,470
8	I	After-School, Community Center and Summer Programs	1,044,846
9	B	Business Administration	110,250

FORM IV

Page 1 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER A

CATEGORY TITLE District Pedagogical Administration

MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To facilitate a sound program of curriculum maintenance and assistance and Administrative maintenance and assistance we request the following positions:	
Upgrading the position of Assistant Principal - Curriculum, to Principal - Curriculum	
Upgrading the position of Assistant Principal - Public Relations to Principal - Public Relations	
Upgrading the position of Coordinator Audio-Visual Instructional Media to Supervisor - AVI Media	
Upgrading of Library Coordinator to Library Supervisor	
Add the following new positions:	
Assistant Principal Supervisor for the area of Social Studies Grade K - 9 Assistant Principal Supervisor - Language Arts grades K - 9 with special emphasis on written communication Assistant Principal Supervisor in the area of Educational Research and Evaluation and a new position for: Psychologist for Learning Disabilities	293,470
One Guidance Coordinator to assist the Guidance Supervisor in placement of child on suspension and child returning from institution.	
Teacher coordinator of district parent volunteer and senior citizens volunteer program.	
Coordinator, Reading (Teacher) Supervisor of Art Supervisor Music Supervisor Physical Education Coordinator Early Childhood Coordinator Math Coordinator - Bilingual Programs Coordinator - Human Relations	
Page Total	293,470

Page 2 of 24

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29Q

CATEGORY LETTER B CATEGORY TITLE District Business Administration MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
MODULE 1	
Category B - District Business Administration	
BUYER - To promote more efficient procurement procedures, obtain vendor bids, determine most economical ordering quantities, expedite purchase orders and deliveries, assist in inventory control. 1 Position	13,000
SR. CLERK - To meet the needs of further decentralized activities in the areas of Personnel Records Management and Cost Control. 2 Positions	18,000
STENOGRAPHER - To provide secretarial services to Guidance Department and expanded General Office activities, and for curriculum 3 Positions	24,000
STOCKMAN - To receive, store, distribute and care for materials and supplies. Maintain inventory, control records and advise Purchasing Department when reordering is required. 1 Position	6,000
OTPS - To provide for cost escalation Legal fees for cases against unsatisfactory teachers, (steno, lawyer, judge) 25% increase in telephone Substantiate increase in OTP costs	
750	751
Page Total	110,250

FORM IV

Page 3 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER C

CATEGORY TITLE Support Services

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Elementary School Secretary - Add 9 secretaries in order to provide increased services to those schools that need secretaries as a result of high pupil mobility and to make up for cut 75-76 services increased decentralized secretarial duties	157,625
Junior High Schools - Add 4 secretaries "	
School Secretary - Peak Load Days 10 days at beginning of year - for all schools 10 days at end of year - for all schools	36,300
5 stockmen for Jr. High School to relieve Jr. High School Principal and staff teachers of duties of checking newly delivered material.	
Add 3 school aides per day for 24 elementary schools at 5 hours per day.	919,845
Add 4 school aides per day for 5 Jr. High Schools at 5 hours per day and then add the difference in the cut for 75-76 plus increase by 25% of new total 28 of these aides would be designated as school lunch aides and 28 of these would be designated as a school business aide to work directly under the District Business Manager	
These additional hours will permit the schools to have more closely supervised lunch and bus operations.	125,245
Add 28 Health Paras for Nurse's office. These services will assist the schools in having the Nurse's office covered all day to serve children in need.	
	44,730
Add 10 Health Education Paras to assist teachers in girls and boys gym in Jr. High Schools. This service will assist the gym teacher to have better supervision in locker rooms and to assist them in checking health inventories such as height and weight for each pupil.	
Page Total	1,283,745

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29Q

CATEGORY LETTER C

CATEGORY TITLE School Security

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Add 6 Security Guards for after School and Saturday programs	396,525
46 Elementary School Security Guards 7 hours per day	
16 Junior High School Security Guards 7 hours per day	
Page Total	396,525
Category Total	1,680,270

Page 5 of 24

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER D   CATEGORY TITLE School Pedagogical Administration   MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
23 Elementary Teachers 5 Junior High School Teachers	527,575
In order to provide for the loss of services to all schools and the corresponding increase in class registers necessitated by the 75-76 budget cuts	
To provide additional support and maintenance in the area of Supervision and Administration we request the following additional Assistant Principal positions: for the Junior High Schools - Five (5) Assistant Principals for the Elementary Schools - 17 Assistant Principals	558,136
Adc Teachers - Program to be implemented so that each I.S. and Jr. H.S. can work more closely with its feeding schools so that a superior program of articulation can be developed. In this manner the Jr.H.S. initial experience can be bridged as smoothly and successfully for the pupils as is possible.	94,900
One teacher to coordinate, plan, administer and provide for teacher training for the Intellectually and Exceptionally Gifted classes in District 29. OTPS for the IGC and Exceptionally Gifted Program $3,000......Elementary Schools $1,500......Junior High School	61,170
2 Teacher Trainer ..Elementary School)--To instruct teachers in developing studies skills and independent studies 1 Teacher Trainer ..Junior High School)--approaches; innovative programs to meet the needs of individual pupils.	
Page Total	1,241,781

FORM IV

Page 6 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Programs

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Elementary Reading Language Skills Program	
The district will require one full time reading teacher each and one educational assistant (5 hours per day) for corrective and remedial reading in 20 elementary schools to service those pupils functioning 6 months below grade level. In addition the 3 -- 45% schools will require two full time teachers and two educational assistants (5 hours per day) each for corrective and remedial reading. (6 teachers) OTPS costs at $2.00 per pupil X 6,000 pupils = $12,000	630,820
There is a need to initiate a pilot effort in 8 selected elementary schools for the purpose of establishing reading laboratories as one approach to corrective and remedial reading efforts. The OTPS funds required for implementing this segment of the program will be $5,000 per school, a total of $40,000.	40,000
Each elementary school will require the services of one 5 hour per day library-media aide to provide services for classroom teachers and to assist in our library-media centers. 28 full time (5 hours per day) educational assistants will be required for the purpose of assisting in the operation and implementation of our district publications program. Each elementary school has been equipped with publications modules consisting of a variety of equipment to enable pupils to plan, print and collate school, grade and class publications. This program has greatly motivated pupils desire to write stories, poetry, compositions, etc. The need to have one paraprofessional responsible for the operation and care of the equipment is essential if this program is to be successful as a continuing effort.	125,245
Junior High School Reading and Language Skills Program	
The need to upgrade and extend the library program as an integral part of the reading program will require the addition of 5 library teachers, one for each secondary school in the District.	94,900
In addition one teacher for the improvement of communications skills through the initiation and implementation of a program in independent studies will necessitate the addition of five full time teachers to serve as communications specialists for independent studies programs. This approach can be utilized to stimulate pupil development in reading and other communication skills.	94,900
In addition 5 full time teachers for corrective and remedial reading at each intermediate and Junior High School is essential to reduce the number of pupils experiencing difficulty with reading.	95,000
Page Total	1,080,865

FORM IV

Page 7 Of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER F   CATEGORY TITLE Fundamental Skills Program - Reading & Language Skills   MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
OTPS $2.00 per pupil X 5,000 pupils = $10,000 for corrective and remedial reading programs.	10,000
retain OTPS for teachers in Grades 1, 4 & 8	
Special Reading Laboratory Program	
9 teachers for Reading Laboratories will be provided for selected Elementary Schools and One teacher for each of the 5 intermediate and junior high schools. A total of 14 reading teachers will be required for this project.	
These Reading Laboratories will be provided with a variety of multi-sensory materials to stimulate, motivate and upgrade the reading skills of the underachiever.	
The OTPS funding required for implementing this program will amount to $5,000 per school, for a total of $70,000	335,720
Page Total	345,720

FORM IV

Page 8 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Programs

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To increase services to all bilingual pupils and other pupils who use English as a 2nd language (meeting the provisions of the ASPIRA case)	
Elementary School.................................13 teachers	
Junior High School...............................7 teachers	
1 Coordinator of Bilingual School And Community Relation	
14 Educational Assistants one to assist each teacher with preparation and small group instruction	525,789
3 Bilingual School Secretaries	
4 Bilingual Family Assistants to service other than Spanish	
Page Total	525,789

762

763

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Programs

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
23 positions to service our elementary schools on a full-time basis to work with Math Labs and the OTPS funds for upgrading math lab materials @ $1,000 per school X 22 schools $22,000.	458,550
5 positions to have a full time teacher coordinate the mathematics laboratory with the mathematics department in each Junior High School. OTPS funds to upgrade math lab materials at $1,500 per school = $7,500.	98,525
12 positions to provide improved science programs in each of our elementary schools on a half-time weekly basis. These science teachers would provide direct instructional services to pupils as well as plan with teachers and administrators for school-wide science programs. OTPS funds to support the science program $1,000 per school $22,000.	249,765
Funds to establish and implement a district environmental center in utilizing an indoor laboratory and a nearby park. This center would be utilized by classes in the district on a regularly scheduled basis to develop understandings, knowledges and appreciation of our environment and how to care for it. OTPS funds $30,000	
One acher and one aide to plan, set-up and implement the environmental center. (5-½ hours per day)	23,900
3 [illegible] Assistants to provide for the return of LAB Assistants	45,000
Page Total	875,740
Catagory Total	2,828,114

764

765

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER G   CATEGORY TITLE Enrichment and Innovative Instructional Services   MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
One Afro American Coordinator in all of our Title 1 schools	189,805
One District Coordinator of Multi-Ethnic Studies to plan for and develop curriculum materials which would provide for the instructional and enrichment programs essential to properly expose pupils to the diverse cultural society in which they live.	18,980
OTPS funds to support this program @ $2.00 per cap.	14,535
One teacher of Human Relations every I.S. & J.H.S. (5 teachers)	95,000
OTPS - Speakers, In-Service Training	15,000
Page Total	333,320

766

767

FORM IV

Page 11 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER G CATEGORY TITLE Enrichment and Innovative Instructional Services MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
23 positions (12 music - 11 art) to serve on a half-time basis in each of our 23 elementary schools to provide enrichment in the area of instrumental music and the area of art instruction and art appreciation. OTPS for instruments and repairs to instruments for 23 elementary schools @ $500 per school $11,500.	260,270
Funds should be provided to promote pupil appreciation and understandings of music and art through the provision of professional performers and artists in residence during the regular school day. An allocation of $1,000 per school for each elementary school and $1,500 for each intermediate and junior high school. This would provide for a minimum of three artistic presentations in drama, music, dance or visiting artists at each of our schools.	28,000
Instrumental Repairs $1,000 per school	
Page Total	288,270

FORM IV

Page 12 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER G   CATEGORY TITLE Enrichment and innovative Instructional Services   MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Teacher of Physical Education in ea. of the 23 elementary schools	436,540
Funds to purchase physical education equipment - balance beams, parallel bars, vaulting buck, mats, etc. - $2,000 per elementary school.	46,000
Teacher of Health for each elementary school - preferably a teacher with a nursing background to teach and perform necessary first aid services as needed.	436,540
Teacher of Health for each Junior High School	19,000
OTPS funds earmarked for health instruction materials only (textbooks, visual aids, resource units, health knowledge tests, etc.) In addition $5,000 will be required to establish a district film library for health, drug and physical education. These films will be 8mm and 16mm and will be utilized available on a loan basis to all 28 schools in District 29.	5,000
770	771
Page Total	943,080

FORM IV

Page 13 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 290

CATEGORY LETTER G   CATEGORY TITLE Enrichment & Innovative Instructional Services   MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Add [illegible] Early Childhood teachers in order to provide a full-day Kindergarten program for all Kindergarten children in District 29.	
Add 6 Early Childhood cluster teachers in order to provide the teacher coverage for the new program in Title I schools.	1,446,842
By this program we hope to enrich the initial school experience for children in those schools that are having the most difficulty in Reading. In addition we hope to be able to provide an early identification program for children with learning disabilities and perceptial problems.	
Add 56 EA's to provide each full time Kindergarten class with Paraprofessional assistance 56 EA's at 5 hours per day.	
A pre-Kindergarten program in each school - 23 teachers, 23 educational assistants, 23 family assistants, 1 Psychologist, and 1 Social Worker.	773,218
OTPS $2,000 per cluster (27 clusters)	
Page Total	2,220,060

773

772

FORM IV

Page 14 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER G   CATEGORY TITLE Enrichment & Innovative Instructional Services   MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Add 20 Grade One classroom teachers in order to provide a maximum register of 25 pupils per class in all Grade One classes in our District.	455,530
This program will enable the district to place all children into smaller classes so that the Early Childhood teacher will be able to give the child in his beginning school experience more individual attention and provide him with more enrichment activities.	
Page Total	455,530

774

775

1

Page 15 of 24

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER G

CATEGORY TITLE Enrichment and Innovative Instructional Services

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
o provide for an after school Junior High School Non-Athletic Tutoring Program in all 5 Junior High Schools to assist upils who need remediation and to prepare pupils for special examination placement.	25,305
Teachers . . 36 sessions per 5 Junior High Schools = 180 sessions for 3 teachers per school = 540 sessions	
High School Student Helpers . . 36 sessions for 5 Junior High Schools = 180 sessions for 3 Student Helpers = 540 sessions	77,490
TPS o provide for a Saturday enrichment program for at least 1000 elementary pupils and 500 Junior High School pupils in usic, Art, Trips (9-12) 3 hours per teacher for 30 weeks School Aides Security Guards	35,500
TPS for transportation and admission o provide for live performances to be brought to the District to enrich, motivate and stimulate the pupils with oun Audiences, Drama groups, Speakers . . 2 performances per Elementary School = 2X23 = 46 performances 5 performances per Junior High School = 5X5 = 25 performances	
Materials	
unior High School Athletic Program to provide for intramural and inter-scholastic athletics	50,000
on Athletic Music, Art, Publications, Math Team, Debate Club, Science Club	
Page Total	188,295

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29Q

CATEGORY LETTER G

CATEGORY TITLE Enrichment & Innovative Instructional Services

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Add 1 Assistant Principal 6 Teachers 1 Secretary 1 Guidance Counselor 1 School Psychologist 1 Social Worker 6 EA's - @ 5 hours per day OTPS Funds - $5,000 This program is to be implemented for all of our Junior High Schools/Intermediate Schools in order to provide additional alternate services for the Jr. H.S. pupil in grades 6-9, who is having both behavioral and academic difficulty in the mainstream of the Jr. H.S. program. This will give the pupil the opportunity to work in smaller classes, to receive individual reading and math services and to receive individual counseling.	250,000
Page Total	250,000

778

779

FORM IV

Page 17 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER G

CATEGORY TITLE Enrichment and Innovative Instructional Services

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Foreign Language programs in the elementary schools are needed for enrichment and to assist pupils to be better prepared to function in the intermediate and junior high school in addition to improving their ability to function in a multilingual, multicultural society. This program would require 12 teachers to service 22 elementary schools on a part-time basis.	
OTPS funds for each elementary school of $200 per school, plus an additional $1,000 per I.S. and J.H.S. school to upgrade existing foreign language labs in the district and provide for innovative materials in foreign languages.	256,365
To provide for enrichment in selected elementary schools - pilot language arts program 1 teacher	
Page Total	256,365

FORM IV

Page 18 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER G **CATEGORY TITLE** Instructional Supplies & Equipment **MODULE NUMBER** 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
5 Industrial Arts teachers to specialize in the instructional program utilizing the Publications Centers in each elementary school.	95,000
Non-graded learning disabilities program at 6 schools 6 teachers 6 educational assistants 1 Psychologist OTPS - $15.00 per child	537,805
Page Total	632,805

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER G CATEGORY TITLE Instructional Supplies & Equipment MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Materials & Supplies - Elementary and Junior High To Provide for Cost Escalation	312,500
Page Total	312,500

784

785

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER G

CATEGORY TITLE Instructional Supplies & Equipment

MODULE NUMBER VII

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Capital Funds - Elementary and Junior High	500,000
Page Total	500,000
Catagory Totals	6,380,225

786

787

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29Q

CATEGORY LETTER H CATEGORY TITLE Guidance Program Module 11 MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
ELEMENTARY GUIDANCE COUNSELORS	
We are seeking to have at least one position in each Elementary School in the area of guidance.	
We have authorized five (5) positions we request eighteen (18) additional positions. For each Elementary School with a 900+ pupil population and with special guidance needs by virtue of transitional status, large number of special education classes, reading retardates, etc., we request at least two (2) counselors per school - additional counselors ten (10).	824,703
Project Impact - A successful Title III innovative program which we want to restore to the original school and replicate in 3 other schools 10 Guidance Counselors and 4 Family Assistants.	
JUNIOR HIGH SCHOOL COUNSELORS	
We are requesting the following in accordance with the New York State Personnel and Guidance Association formula, one (1) guidance counselor for each 250 pupils. We request the following additional guidance counselors: - 15 counselors.	701,768
This would permit counselors in the Junior High Schools to focus on developmental counseling, career awareness and guidance, and to help each individual child to make wise choices for High School courses.	
Family Workers will be used to follow up on pupils referred to guidance counselors by making necessary home visits.	
788	789
Page Total	1,526,471

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29Q

CATEGORY LETTER H

CATEGORY TITLE Guidance Programs

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To augment the very meager Bureau of Child Guidance allowance which we receive centrally, our district is asking for the following services of social workers and psychologists and psychiatrist to meet the continuing needs of the district in the areas of: School Attendance Teachers 10 Attendance Teachers (1 for ea. J.H.S. + 5 for Elem. Schools).	200,000
1. Staff training to identify and service children with learning disabilities.	
2. Screening of youngsters for school placement into and removal from special education programs.	
3. Parent workshops to understand the process of growth in children and to support the educational program.	
4. To support the development of special programs in Early Childhood programs.	
5. To provide consultation for children who are on suspense.	
In addition to the Central BCG budget for District 29 we are requesting for our five intermediate and junior high schools - 1 team consisting of 1 School psychologist and 1 social worker and 1 psychiatrist. For our 23 elementary schools - 12 teams of 12 social workers and 12 psychologists and 1 psychiatrist to work half time in each school.	835,265
Page Total	1,035,265
Category Total	2,561,736

Page 23 of 24

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER I

CATEGORY TITLE Afterschool Center and Community Centers

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
District 29 continues to be a complex community with many new social, racial and economic problems. Young people have been a social and law problem to the district. There has been a great influx of non English speaking citizens from Haiti, Puerto Rico, Jamaica and Greece.	
There are very few religious, private or public agencies which provide recreational-cultural-educational services to meet the needs of the community. Delinquency statistics, involving liquor, drugs and stolen cars, has mounted steadily, With the many teenage problems, it is important that centers be opened.	
Continuing Education can be a positive factor in assisting people to accept the many social changes taking place in the district. To assist in stabilizing a community in transition, it is important that all these new programs be implemented.	
The same 1975-76 allotment plus	
1. Open 20 new community and recreation centers	256,571
2. Open 27 new afterschool centers	347,728
3. Open 4 new Saturday and Sunday centers	127,839
792	793
Page Total	721,138

FORM IV

Page 24 of 24

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 29 Q

CATEGORY LETTER I   CATEGORY TITLE Summer Programs   MODULE NUMBER III

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
District 29 operated all summer programs for 28 days during the summer of 1975. Also, each session was a 4½ hour day. To better serve the needs of the community, we should operate a minimum of thirty-five days.	
Continuing Education programs attracted many community children who attend parochial and private schools. These programs helped in bringing children together and helping our community resolve its many social, racial, and ethnic problems..	
These programs were well attended and overcrowding made it necessary to schedule different age groups on a part time basis.	
Under decentralization, each community is demanding equal and additional services. It is the intent of our community school board to distribute services equitably and there is great and urgent need for the requested budget.	
The same 1975-76 allotment plus:	
1. Increase in hours, sessions and additional teachers for Vacation Day Camps	98,243
2. Increase in hours, sessions and opening of new swimming pool program	10,974
3. Increase Extended Use of School Building funds	
For Program	155,621
For Permit Groups	58,870
Page Total	323,708
Category Total	1,044,846

BOARD OF EDUCATION OF THE CITY OF NEW YORK
OFFICE OF SCHOOL DISTRICT 30 QUEENS
36-25 CRESCENT STREET
LONG ISLAND CITY, N. Y. 11106
729-6380

AUDREY SADOWSKY
EXECUTIVE ASSISTANT

SOL SILVER
COMMUNITY SUPERINTENDENT

ROBERT FANNING
STAFF ASSISTANT

ELIZABETH FERRIS
DISTRICT MANAGER

November 3, 1976

Dr. Bernard R. Gifford
Deputy Chancellor
Department of Education of the City of New York
110 Livingston Street
Brooklyn, New York - 11201

Dear Dr. Gifford:

A public hearing was held on August 10, 1976 on the 1977-78 District 30 Budget Estimate.

Due to the budget cuts this year it was decided to resubmit our 1976-1977 budget request. Our educational needs and priorities were well established in that request.

Very truly yours,

Sol Silver

Sol Silver
Community Superintendent

Thomas J. McGovern
President
Community School Board 30

SS:c h

796

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATE
BY
PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	F	*Reading, Language Skills, Math & Billingual Programs*	*2,613,770*
2	G	*Music, Art, Health Ed., and Middle School Programs*	*1,351,950*
3	H	*Guidance Administrative Support Services*	*543,369*
4	I	*After School & Community Center Program*	*103,568*
5	F G	*Instructional Supplies & Equipment*	*132,018*
6			
7			
8			
9			

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 30

CATEGORY LETTER F CATEGORY TITLE READING, LANGUAGE SKILLS, MATH. & BILINGUAL PROGRAMS MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
There is a need for additional funds for intensive and extensive programs in key areas of need; e.g.		
1. a. The organization of small reading and language skills program classes (intensive) b. The capability of schools to provide remedial instruction in reading and math (extensive)	55 Teachers	
2. As in the above, intensive and extensive programs in Bilingual Education.	25 Teachers	
3. The organization of small classes for youngsters who do not work well in the main stream but non-the-less are not eligible for Special Ed. programs.	65 Teachers	
	145 Teachers @ 18,026	$ 2,613,770
	Page Total	

798

799

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 30

CATEGORY LETTER G

CATEGORY TITLE MUSIC, ART, HEALTH ED., AND MIDDLE SCHOOL PROGRAMS

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
There is a continuing need for additional personnel to provide enrichment activities for the academically talented; e.g. 1. Modified middle-school programs for the upper grades of elementary school. 2. There is an equally pressing need for all schools to have skills teachers in the humanities; e.g. art, music, and health education.	
75 Teachers @ 18,026	$ 1,351,950
Page Total	

FORM IV

Page 3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 30

CATEGORY LETTER H

CATEGORY TITLE GUIDANCE, ADMINISTRATIVE AND SUPPORT SERVICES

MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
All schools need additional support services particularly in the following areas:		
School Guards	Hours - 4706 x 4.20 hr.	19,765
School Aides	Hours - 27606 x 4.06 hr.	112,080
		131,845
School Secretaries	6 @ 12,023	72,138
Assistant Principal	6 @ 29,347	176,082
Guidance Counselors	6 @ 20,434	122,604
Attendance Teachers	2 @ 20,350	40,700
		411,524
	Page Total	543,369

802

803

FORM IV

Page 4

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 30

CATEGORY LETTER I CATEGORY TITLE AFTER SCHOOL & COMMUNITY CENTER PROGRAM MODULE NUMBER 3

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Community & Recreation Centers The evening community centers commence the third week in October and extend until the end of March. The budget increase is to extend the community center season and to purchase more supplies. The community groups have expressed a desire to see the community centers restored to their former season.	
1704 sessions @ 26.60	$ 45,326
Day Camps The vacation day camp season has been shortened during the past years by reducing the season and by shortening the daily hours. The increase requested would extend the season and provide one bus trip per playground.	
1362 sessions @ 25.50	34,731
Afterschool Centers The afterschool center program due to budget restrictions has been reduced in the time of the daily session and length of the season during the past years. The increased budget request would provide a new afterschool center - a service requested by the parents of the community.	
341 sessions @ 26.60	9,071
Temporary Attendant Services [illegible] increase is requested to provide a registrar (entrance control and building control) in each center in the district.	
200 hours @ 2.25	450
	$ 89,578
OTPS	13,990
Page Total	103,568

804

805

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1976-1977

District 30

CATEGORY LETTER ____ CATEGORY TITLE INSTRUCTIONAL SUPPLIES & EQUIPMENT MODULE NUMBER 2

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
This increase would provide for higher prices and new materials for the requested programs.	$ 132,018
Page Total	132,018

806

807

BOARD OF EDUCATION
CITY OF NEW YORK

JOHN J. ZARELLI, JR.
ASSISTANT PRINCIPAL, BUSINESS AFFAIRS
447-3338

OFFICE OF COMMUNITY DISTRICT 31
211 DANIEL LOW TERRACE
TOMPKINSVILLE, S. I., N. Y. 10301
447-3300

November 9, 1976

Mr. Cyril M. Rosenberg,
Budget & Review,
Board of Education,
65 Court Street,
Brooklyn, N.Y., 11201

Dear Mr. Rosenberg:

Enclosed please find 1977-8 Budget Request forms for District 31 R which revises slightly the 1976-7 request.

Included are new forms I and II along with revised forms III and IV.

Please call me at 447-3431 if you require any additional information.

Yours truly,

JOHN ZARELLI

808

JZ:pdv

Enc.

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 31

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	24	23	24.58	25.35	590	553	560		62
Non-Title I Schools	165	156	24.42	23.32	4030	3637	3700		75
Total	189	179	24.44	23.62	4620	4200	4260		137
ELEMENTARY Title I Schools	146	143	24.86	26.52	3630	3782	3800	37.75	334
Non-Title I Schools	595	606	31.19	29.42	18561	17931	18000	15.00	289
Total	741	749	29.95	28.84	22191	21713	21800	18.90	623
IS/JHS Title I Schools	79	72	29.86	32.76	2359	2359	2400	53.20	145
Non-Title I Schools	311	321	32.75	32.92	10186	10568	11000	32.67	145
Total	390	393	32.16	32.88	12545	12927	13400	36.64	290
TOTAL	1320	1321	29.82	29.24	39356	38840	39460	23.18	1050

	STAFFING				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel	(K) No. of Schools Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	17	164	13.8	7	7
Non-Title I Schools	49	733.5	52.2	32	32
Total	66	897.5	66.0	39	39
IS/JHS Title I Schools	8	127	7.4	2	2
Non Title I	28	475	25.2	7	9
Total	36	602	32.6	9	11
TOTAL	102	1499.5	98.6	48	50

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 31

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	602,995	336,123	939,118
2	Instructional Services	32,928,850	5,567,392	38,496,242
3	Continuing Education	312,128	1,522,714	1,834,842
4	Special Formula Funds 4A-N.Y.S.T.L.	387,800	15,700	403,500
	4B-Capital Notes	160,259	198,566	358,825
5	Special Purpose Funds	Leave Blank		
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	58,612	1,662	60,274
	Total	34,450,644	7,642,157	42,092,801

A-6

Signed ______________________
Community District Superintendent

Signed ______________________
Chairman, Community Board

____
Date of Community Board Public Hearing

811

Date:

812

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	F	Fundamental Skills Program	743,311
2	H	Guidance Programs	895,524
3	D	In School Supervision of instruction	905,510
4	G	Enrichment and Innovative Instructional Programs	1,137,200
5	E	Class Size	1,665,000
6	A	District Pedagogical Administration	198,152
7	I	After School Community Center	1,522,714
8	B	District Business Administration	109,300
9	C	Supportive Services	251,180

FORM IV

Page ____

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 31

CATEGORY LETTER C CATEGORY TITLE Supportive Services MODULE NUMBER II

DISTRICT PRIORITY NUMBER 9

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To restore attendance personnel and service to prior levels, this District requires:	
1 Attendance Supervisor @ 25,480	25,480
10 teachers @ 18,500	185,000
Page Total	210,480

A-8

FORM IV

Page ____

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 31

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Program

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To keep pace with inflationary costs and the expanding need for educational supplies and materials, this District reruires an additional $179,811.	179,811
Page Total	179,811

A-8

FORM IV

Page ____

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 31

CATEGORY LETTER I

CATEGORY TITLE After School Community Center and Summer Programs

MODULE NUMBER III

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To implement the Breakfast Program as required by law, this District requires the following personnel and services:	
50 teachers for 186 hours @ 13.30	123,690
Extended use of buildings	68,024
Page Total	191,714

A-8

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 32

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools	33	30	47.61	46.67	1571	1400	1300		263
Non-Title I Schools									
Total	33	30	47.61	46.67	1571	1400	1300		263
ELEMENTARY Title I Schools	429	403	30.38	31.29	13035	12611	12400		2185
Non-Title I Schools									
Total	429	403	30.38	31.29	13035	12611	12400		2185
IS/JHS Title I Schools	191	176	28.02	29.77	5352	5239	5200		740
Non-Title I Schools									
Total	191	176	28.02	29.77	5352	5239	5200		740
TOTAL	653	609	30.56	31.61	19,958	19,250	18,900	52.3	3,188

	STAFFING			(K) No. of Schools Organizations	(L) No. of School Buildings
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel		
ELEMENTARY Title I Schools	24	484	37	12	14
Non-Title I Schools					
Total	24	484	37	12	14
IS/JHS Title I Schools	18	256	40	4	4
Total	18	256	40	4	4
TOTAL	42	740	77	16	18

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents	445,122	176,825	621,947
2	Instructional Services	17,591,830	10,686,678	28,278,508
3	Continuing Education	159,288	631,784	791,072
4	Special Formula Funds 4A-N.Y.S.T.L.	192,500	(3,500)	189,000
	4B-Capital Notes	86078	463000	549,078
5	Special Purpose Funds	Leave Blank	53,680	53,680
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment	31,481	———	31,481
	Total	18,506,299	12,008,467	30,514,766

Signed
Community District Superintendent

Signed John L. Lavelle
Chairman, Community Board
(Acting)
Date: November 12,1976

November 9, 1976
Date of Community Board Public Hearing

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1	E	Class Size	1,608,350
2	D	In School Supervison	1,401,400
3	F	Fundamental Skills	4,039,939
4	C	Supportive Service	864,560
5	G	Enrichment & Individual Skills	1,668,930
6	H	Guidance Programs	1,620,179
7	I	After School Centers	631,784
8	A	Dist. Ped. Admin.	100,745
9	B	Dist. Bus. Adm.	76,080
		Total	12,011,967
		NYSTL Decrease	3,500
		Net	12,008,467

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER E

CATEGORY TITLE Class Size

MODULE NUMBER II

DISTRICT PRIORITY NUMBER I

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
The children of this district need programs of education which will develop their own attributes. In order to begin to accomplish this, the teacher must be able to use her talents and skills to develop individualize oriented programs. More meaningful programs can be accomplished for classes which are reasonable in size. Therefore, class reduction is essential to this district. Our needs are:	
To reduce class size to 28 in Elementary Schools	
42 Teachers @ 17,810	748,020
To reduce class size to 25 in Secondary Schools	
43 Teachers @ 17,810	765,830
Textbooks for children 18,900 X $5	94,500
Total	1,608,350
Page Total	1,608,350

A-8

825

826

FORM IV

Page 32-2

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER D

CATEGORY TITLE In School Supervison

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)

The drastic budget reductions during the past year have practically devistated this area of the educational program. It is only through adequate supervision that we will be aware of the progress of our programs. It is here where the beneficial guidance and adjustments will be implemented to improve the developing educational program. We must have proper data collection, evaluation and reporting of these programs and teachers, in order that proper assistance and training may be provided. Our needs are:

Assistant Principals

Elementary	30	@ 25,480		764,400
Secondary	25	@ 25,480		637,000
			Total	1,401,400

Page Total	1,401,400

FORM IV

Page 32-3

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Program

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Reading and Language Skills	
Well over half the pupils of this district are deficient in reading. We have shown in the past that the efforts in this area have produced some results. However, the budget reductions have practically eliminated the continuance of these programs. We must restore these programs. A minimum requirement is:	
Assistant Principals	
Elementary 6 @ 25,480	152,880
Secondary 2 25,480	50,960
Teachers - Elem. 36 @ 17,810	641,160
Sec. 15 @ 17,810	267,150
Paraprofessionals - Elementary 36,828 hrs. @ 5.00	184,140
Secondary 15,345 @ 5.00	76,725
OTPS (Supplies & Textbooks) 18,900 @ 5	94,500
	1,467,515
Page Total	1,467,515

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER F

CATEGORY TITLE Fundamental Skills Program (Continued)

MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)

Bilingual Programs

This district needs programs conducted in three major language groupings. The Aspira decree has recognized the need for the development of these programs. Assistance is required for a further reduction of class size for the bilingual children. In addition to the educational program, assistance is required in the guidance area. These children especially need career awareness and small group counseling. This bilingual program should be a district responsibility. For this reason, we have only requested funds in Module II not Module V. Our requirements are:

Assistant Principals	3 Elementary	@	25,480	76,440
	1 Secondary	@	25,480	25,480
Bilingual Teachers	42	@	17,810	748,020
Paraprofessionals	42,966 hrs	@	5.00	214,830
Guidance Couns.	12	@	21,157	253,884
OTPS Supplies & Textbooks	18,900	@	5	94,500
				1,413,154

Page Total 1,413,154

A-8

FORM IV

Page 32-5

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER F CATEGORY TITLE Fundamental Skills Program (Continued) MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

A-8

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
Math & Science Programs				
All programs in this district must be supplemented in order to reduce the retardation that is prevalent district wide. We must service all the children of our district. Remadiation is vital and essential to the development of our children and their abilities. We must provide for them the minimum of an equal level of knowledge to their peer group. We must improve these skills and our requirements to begin are:				
Assistant Principals	3 Elementary	@	25,480	76,440
	1 Secondary	@	25,480	25,480
Teachers	42	@	17,810	748,020
Paraprofessionals	42,966	@	5.00	214,830
OTPS	18,900	@	5	94,500
				1,159,270
Page Total				1,159,270

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER C CATEGORY TITLE Supportive Services MODULE NUMBER II

DISTRICT PRIORITY NUMBER ______

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Secretarial Services	
Because of prior budgetary restrictions, this area of service has always been kept below standard. All reporting and data collection is processed through the areas serviced by these personnel. We must bring this service up to a level which will produce accurate and prompt reporting information. Our needs will be:	
Secondary Schools 8 School Secretaries @ 12,064	96,512
Elementary Schools 30 School Secretaries @ 12,152	375,360
Total	471,872
Security	
This is a constant repeat of our past requests. This district is in an area where there are high incidents, intrusions into building, vandalism, theft of equipment and harassment, These must be brought under control. We must have a security person on every building entrance way for at least seven hours. We would require:	
71,370 hours @ 4.75	339,008
Page Total	810,880

A-8

836

835

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER C

CATEGORY TITLE Supportive Services (Continued)

MODULE NUMBER 11 & V

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Maintenance	
The average age of the building presently being used in our district is 44 years old. This includes three new buildings which were added from February 1975 to the present date, It has been an impossible task to keep these buildings in minimal operating order. We have previously requested a pilot program for this district which would provide immediate maintenance. This would save time in assigning of duties and would provide a reduction of expenditures by making small repairs before major ones are necessary. We would like the following tradesmen directly to our district:	
1 Carpenter	16,352
1 Painter	14,285
1 Electrician	20,052
Balance Unassigned	2,991
or Total	53,680
4 Maintenance Men	
	53,680
Page Total	53,680

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER G

CATEGORY TITLE Enrichment & Individual Skills

MODULE NUMBER 11 & 1V

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
Early Childhood and Kindergarten		
The early years have been established as the most formidable in the child's education process. Records indicate that the population of the children in this age group is increasing in this district. Through programs in local day care centers and some district experimental programs, a child attending a full days schedule has progressed markedly over a child attending a half day kindergarten session. Expansion to a full kindergarten program is vitally needed by this community. In addition to providing educational opportunities to our children, we may be assisting the parents to commit their available time to community and economic endevours.		
Assistant Principal	4 @ 25,480	101,920
Teachers-Elementary	50 @ 17,810	890,500
Paraprofessional 57,748 hrs.	@ 5.00	288,740
		1281,160
Music and Arts Programs		
Our children must be given an opportunity to develop their talents and skills. The motivation to develop these "natural" feelings and abilities is very strong. We would like to provided funds to have professional artists visit schools on a regular basis. The potential development of talent is well worth the small expenditure of funds. This will direct energies in meaningful rather destructive types of programs.		
Teachers	17 @ 17,810	302,770
Equipment	17 @ 2,000	34,000
Supplies	17 @ 1,000	17,000
Consultants	17 @ 2,000	34,000
		387,770
	Page Total	1,668,930

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER H

CATEGORY TITLE Guidance Programs

MODULE NUMBER 11

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)				DOLLAR REQUEST (B)
The budget restrictions of the prior year have reduced this service drastically. We need to replace this vital function. We must give our children a chance to overcome the tremendous obstacles already placed upon them by their environment. It is the guidance counselor who will assist these children to reach their fullest potential. They must be followed regularly for attendance and advice.				
Guidance				
Elementary Schools	28	@	21,157	592,396
Secondary Schools	19	@	21,157	401,983
				994,379
Deans				
Secondary Schools	10	@	17,810	178,100
Attendance Teachers				
Elementary	12	@	20,350	244,200
Secondary	10	@	20,350	203,500
				447,700
			Page Total	1,620,179

A-8

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER 1
CATEGORY TITLE After School Center
MODULE NUMBER 111

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Budget Limitations always effect this area drastically. This district has a large degree of unemployment, poverty and substandard housing. Recreation centers must be provided for the youth of the area to keep them occupied both after school and in the evenings. Continuing Education for adults and programs for the aged must be provided for this community. The productive level is great compared to the cost of these programs. The use of the buildings would offer two major benefits - utilization over longer periods and less security survelience requirements because of usage.	
Teacher 22,400 hours @ 13.30	297,920
Student Aide 22,400 hours @ 2.25	50,400
Paraprofessional 22,400 hours @ 4.60	103,040
Teacher Aide 22,400 hours @ 4.26	95,424
Personal Service	546,784
Extended use of school buildings	85,000
	631,784
Page Total	631,784

FORM IV

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER A   CATEGORY TITLE District Pedagogical Administration   MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)		DOLLAR REQUEST (B)
The district has shown the value of its creation. It is becoming a model for other district and pilot programs can be developed. Our administration must be maintained at a high level.		
Deputy Community Superintendent (Administration)	1 @ 31,500	31,500
Principal Assigned	1 @ 28,545	28,545
Teacher Assigned	2 @ 20,350	40,700
		100,745
Page Total		100,745

A-8

FORM IV

Page 32-12

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT 32

CATEGORY LETTER B CATEGORY TITLE District Business Administration MODULE NUMBER 1

DISTRICT PRIORITY NUMBER ________

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
Reports must be accurate and handled expediously. All the district pedagogical staff must have services.			
District Business Officer	1 @	18,605	18,605
Senior Accountant	1 @	12,825	12,825
Senior Steno	2 @	8,150	16,300
Senior Clerk	2 @	7,850	15,700
Typist	2 @	6,325	12,650
			76,080
		Page Total	76,080

A-8

847

848

APPENDIX A

BUDGET OPERATIONS AND REVIEW CIRCULAR NO. 3

849

850

BOARD OF EDUCATION OF THE CITY OF NEW YORK
OFFICE OF BUSINESS ADMINISTRATION

July 1, 1976

TO: COMMUNITY SCHOOL BOARD CHAIRMAN, COMMUNITY SUPERINTENDENTS, EXECUTIVE DIRECTORS, HEADQUARTERS SUPERINTENDENTS, HEADS OF BUREAUS AND OFFICES

Ladies and Gentlemen:

1977-1978 DISTRICT BUDGET ESTIMATE

1.0 INTRODUCTION

The State Education Law requires community school boards to submit estimates each year for the next fiscal year. Parents, community spokesmen and staff contribute to the preparation of the district budget estimate through consultation and required public hearings held by the community school board. Forms and procedures for preparation of the 1977-78 district budget estimates are being sent to districts in the Summer of 1976. The deadline date for submission of district budget estimates is October 15, 1976. The intervening months between receipt and submission of the budget forms allow time for school and community consultation, for timely staff work and early Fall public hearings.

2.0 COMMUNITY DISTRICT BUDGET ESTIMATE

2.1 FORMS AND PROCEDURES

Forms and instructions for Community District Budget Estimates for 1977-78 are included in Attachment A. Districts will organize their specific budget proposal into several request categories. A list of these request categories is given in Attachment B. Districts will also indicate the relative priorities between categories they select by assigning a priority number to each category chosen.

2.2 REVISION OF 1976-1977 BUDGET REQUEST

The District Budget Request for 1977-78 will consist of the 1976-77 Budget Request together with whatever revisions community school boards deem necessary for the 1977-78 school year. Additions, deletions or amendments to the 1976-77 Budget Request will be shown on Form IV (See page A-8). Budget proposals submitted in the 1976-77 Budget Request need not be resubmitted for 1977-78 unless districts wish to change them. Districts deciding not to make any revisions in their 1976-77 Budget Request must communicate this intention to the Deputy Chancellor by means of a letter signed by the Community Superintendent and the President of the Community School Board.

2.3 EVALUATION OF DISTRICT BUDGET REQUESTS

Each year the Chancellor reviews district budget requests to guide him in the preparation of the city-wide budget request. Each category will be assigned a city-wide priority number based on district priorities expressed in district budget submissions. The priority number for a category will depend upon these factors:

(1) The number of districts including the category in their budget estimates.

(2) The priority number assigned by the district to the category.

(3) The dollar amount requested in the category.

2.4 TIMETABLES

Data prepared by community superintendents and reviewed by the community school boards are presented to district budget hearings. After final adoption by the community school board, the original copy of the District Budget Estimate, signed by both the community superintendent and community school board chairman, is submitted to Room 1222, 110 Livingston Street, Brooklyn, New York, no later than October 15, 1976. The following is a tentative timetable:

DISTRICT BUDGET TIMETABLES FOR 1977-1978

July 1, 1976	Issuance of Budget Oper. & Review Circular with forms, instructions, procedures and timetables for submission of 1977-78 District Budget Estimates.
July 1 thru Sept. 13, 1976	Districts prepare data and preliminary budget estimates with all necessary intra-district committees and meetings as required.
Sept. 13 thru October 8, 1976	Public Hearings on 1977-78 district budget estimates held by community school boards.

October 15, 1976........................Deadline for final submission of 1977-78 district budget estimates to Division of Budget Planning and Analysis. (Budgets should be adopted by community school boards at a public meeting. This should not, however, delay submission by the deadline date.)

2.5 DEFINITIONS

Throughout this circular and its attachments, the terms listed below will be used to mean the following:

(1) Proposal - any request for appropriations in 1977-78 to mount specific programs.

(2) Category - a grouping of related proposals. A definitive list of specific categories and definitions is contained in Attachment B. Districts may use only those category titles which are listed in Attachment B.

(3) Priority Number - any whole number between 1 and 9 assigned to a category to indicate its relative importance to a district.

Very truly yours,

CYRIL ROSENBERG, DIRECTOR
BUDGET OPERATIONS & REVIEW

APPROVED:

BERNARD R. GIFFORD
DEPUTY CHANCELLOR

ATTACHMENT A

FORMS AND INSTRUCTIONS

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT ________

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-75	(D) Estimated Register 10-31-76	(E) Estimated Register 10-31-77	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-75	10-1-76	3-1-75	10-1-76					
KINDERGARTEN Title I Schools									
Non-Title I Schools									
Total									
ELEMENTARY Title I Schools									
Non-Title I Schools									
Total									
IS/JHS Title I Schools									
Non-Title I Schools									
Total									
TOTAL									

	STAFFING			(K) No. of Schools Organizations	(L) No. of School Buildings
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All other Pedagogical Personnel		
ELEMENTARY Title I Schools					
Non-Title I Schools					
Total					
IS/JHS Title I Schools					
Total					
TOTAL					

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT ________

Module	Title	(A) Budget Allocation For 1976-77	(B) Requested Increase/Decrease For 1977-78	(C) Total Request For 1977-78
1	Community Boards and Community Superintendents			
2	Instructional Services			
3	Continuing Education			
4	Special Formula Funds 4A-N.Y.S.T.L.			
	4B-Capital Notes			
5	Special Purpose Funds	Leave Blank		
6	Fringe Benefits	Leave Blank	Leave Blank	Leave Blank
7	Furniture & Equipment			
	Total			

Signed ______________________________
Community District Superintendent

Signed ______________________________
Chairman, Community Board

____
Date of Community Board Public Hearing

Date:

FORM III

SUMMARY OF DISTRICT BUDGET ESTIMATES FOR 1977-1978

BY

PRIORITY NUMBER AND CATEGORY

(A) Priority Number	(B) Category Letter	(C) Category Description	(D) Dollar Amount
1			
2			
3			
4			
5			
6			
7			
8			
9			

FORM IV

Page ____

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1977-1978

DISTRICT ________

CATEGORY LETTER ______ CATEGORY TITLE ________________________ MODULE NUMBER ________

DISTRICT PRIORITY NUMBER ____________

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Page Total	

A-8

E. Class Size (Module 2)

Funds required to reduce class size in order to provide basic educational services.

F. Fundamental Skills Programs (Modules 2 or 5)

Examples: Reading and language skills, bilingual programs, math and science programs.

G. Enrichment and Innovative Instructional Programs (Modules 2 or 5)

Examples: Human relations programs, music and art programs, health education and intramural sports programs, early childhood and kindergarten programs, vocational programs, non-graded programs, independent study programs.

H. Guidance Programs (Module 2)

All non-instructional activities involving personal contract between individual students and pedagogical staff.

Examples: Guidance Counselors, deans, attendance teachers, career counselors.

I. After-School, Community Center and Summer Programs (Module 3)

Examples: After-school centers, week-end programs, athletic fields, attendant services, tutorial programs, vacation-day camps, summer schools, pools.

ATTACHMENT B

DESCRIPTION OF CATEGORIES

E. Class Size (Module 2)

Funds required to reduce class size in order to provide basic educational services.

F. Fundamental Skills Programs (Modules 2 or 5)

Examples: Reading and language skills, bilingual programs, math and science programs.

G. Enrichment and Innovative Instructional Programs (Modules 2 or 5)

Examples: Human relations programs, music and art programs, health education and intramural sports programs, early childhood and kindergarten programs, vocational programs, non-graded programs, independent study programs.

H. Guidance Programs (Module 2)

All non-instructional activities involving personal contract between individual students and pedagogical staff.

Examples: Guidance Counselors, deans, attendance teachers, career counselors.

I. After-School, Community Center and Summer Programs (Module 3)

Examples: After-school centers, week-end programs, athletic fields, attendant services, tutorial programs, vacation-day camps, summer schools, pools.

432